

House Appropriations Committee Decision Document
 Representative González, Subcommittee Chair on Articles I, IV, and V
 Members: Representatives Allison, DeAyala, Johnson, Spiller

Decisions as of February 28, 2023 @ 8:00 a.m.

LBB Manager: Mark Wiles

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Supreme Court of Texas (201)									
Total, Outstanding Items / Tentative Decisions	\$ 10,800,000	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals (211)									
Total, Outstanding Items / Tentative Decisions	\$ 6,728,730	\$ 6,728,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14 Courts of Appeals (221-234)									
Total, Outstanding Items / Tentative Decisions	\$ 13,996,879	\$ 13,996,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council (212)									
Total, Outstanding Items / Tentative Decisions	\$ 119,382,367	\$ 119,382,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Capital and Forensic Writs (215)									
Total, Outstanding Items / Tentative Decisions	\$ 1,767,708	\$ 1,767,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the State Prosecuting Attorney (213)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library (243)									
Total, Outstanding Items / Tentative Decisions	\$ 492,959	\$ 492,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Commission on Judicial Conduct (242)								
Total, Outstanding Items / Tentative Decisions	\$ 176,617	\$ 176,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department (241)								
Total, Outstanding Items / Tentative Decisions	\$ 49,159,995	\$ 49,159,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions - Judiciary								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 202,505,255	\$ 202,505,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
1 Court of Criminal Appeals	\$ 5,238,614	\$ 5,238,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Office of Court Administration	\$ 310,300	\$ 310,300						
Total, NO COST ADJUSTMENTS	\$ 5,548,914	\$ 5,548,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 196,956,341	\$ 196,956,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Basic Civil Legal Services. General Revenue funding for basic civil legal services (BCLS), including:								
a) Funding to provide BCLS to young people in the child welfare system and those experiencing mental and physical health challenges in schools and communities; and	\$ 5,400,000	\$ 5,400,000						
b) Funding to provide 250 kiosks in communities throughout the state to assist low-income Texans facing technological barriers with remote court proceedings.	\$ 4,600,000	\$ 4,600,000						
2. Inflation Relief for Operating Expenses. General Revenue funding for operating expenses affected by inflation, including consumable supplies, utilities, equipment rental, and subscription costs for online periodical and legal research services.	\$ 300,000	\$ 300,000						
3. Dedicated Children's Mental Health Funding. General Revenue funding to expand the Judicial Commission on Mental Health and Children's Commission resources focused on children's mental health to complement similar resources focused on adults, including:								

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a)	Funding for 10-14 Youth Systems Sequential Intercept Model Mapping workshops in communities around the state to identify the resources within and opportunities for diversion from the criminal justice system for people with mental illness and co-occurring disorders;	\$ 150,000	\$ 150,000						
b)	Funding for two Annual Youth Summits on Mental Health as a companion to the Judicial Commission on Mental Health's Annual Judicial Summit on Mental Health focused on adult mental health laws and best practices;	\$ 150,000	\$ 150,000						
c)	Funding to provide educational videos, roundtables, and workshops to help judges and attorneys better understand how to navigate mental health challenges for children and youth; and	\$ 150,000	\$ 150,000						
d)	Funding to create an Innovations Map, a resource for legal stakeholders that would identify youth-focused mental health services in every county.	\$ 50,000	\$ 50,000						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 10,800,000	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Revise Judicial and Court Personnel Training Fund No. 540 (GR-D 540) funding in Strategy B.1.1, Judicial Education, to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2024-25. Amend GR-D 540 funding in Strategy B.1.1, Judicial Education, from \$12,534,329 to \$15,153,636 in fiscal year 2024 and from \$12,534,329 to \$15,153,636 in fiscal year 2025 to provide funding for the Judicial Education program. Cost Neutral. GR-D 540 is estimated and not used for certification.	\$ 5,238,614	\$ 5,238,614						

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Revise GR Dedicated - Judicial and Court Personnel Training Fund No. 540 amounts in Rider 2, Judicial Education, to align with amounts in BRE. In section (a)(1), change \$476,635 to \$455,340 In section (b)(1)(A), change \$828,022 to \$790,557 In section (b)(1)(B), change \$2,574,068 to \$2,457,599 In section (b)(1)(C), change \$2,502,065 to \$2,388,854 In section (b)(1)(D), change \$1,132,995 to \$1,081,731 In section (b)(1)(E), change \$611,839 to \$584,155 In section (b)(1)(F), change \$73,006 to \$69,703 In section (b)(1)(G), change \$349,229 to \$332,512 In section (b)(1)(H), change \$550,502 to \$524,230 See Item 1, in Cost-Out Adjustments above.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Salary Parity With the Supreme Court of Texas. General Revenue funding to provide salary parity for 59.0 Court of Criminal Appeals FTEs who make less than their counterparts at the Supreme Court of Texas.	\$ 1,290,116	\$ 1,290,116						
2. Funding To Increase Training for Public Defenders. General Revenue funding for the court to provide additional continuing legal education training to Public Defenders.	\$ 200,000	\$ 200,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 6,728,730	\$ 6,728,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary 14 Courts of Appeals (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Fourth Court of Appeals District, San Antonio. Reallocate \$59,085 in General Revenue from Strategy A.1.2, Appellate Justice Salaries, to A.1.1, Appellate Court Operations, by increasing A.1.1 by \$29,542 in fiscal year 2024 and \$29,543 in fiscal year 2025 and decreasing A.1.2 by \$63,047 in 2024 and increase it by \$3,962 in fiscal year 2025.	\$ -	\$ -						
2. Eleventh Court of Appeals District, Eastland. Reallocate \$50,092 in General Revenue from Strategy A.1.2, Appellate Justice Salaries, to A.1.1, Appellate Court Operations, by increasing A.1.1 by \$25,046 in fiscal year 2024 and \$25,046 in fiscal year 2025 and decreasing A.1.2 by \$25,046 in 2024 and by \$25,046 in fiscal year 2025.	\$ -	\$ -						
3. Twelfth Court of Appeals District, Tyler. Increase General Revenue in Strategy A.1.2, Appellate Justice Salaries, by \$6,419 in fiscal year 2024 to fund anticipated judicial salary costs under the tiered, tenure-based compensation structure established by Government Code §659.012.	\$ 6,419	\$ 6,419						
Other Budget Recommendations								
1. None.								
Agency Requests:								
First Court of Appeals District, Houston								
1. Similar Funding for Same-sized Courts	\$1,443,652	\$1,443,652						
Second Court of Appeals District, Fort Worth								
1. Similar Funding for Same-sized Courts (includes 5.0 FTEs)	\$1,284,258	\$1,284,258						

Article IV - The Judiciary 14 Courts of Appeals (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Third Court of Appeals District, Austin								
1. Similar Funding for Same-sized Courts	\$1,224,070	\$1,224,070						
Fourth Court of Appeals District, San Antonio								
1. Similar Funding for Same-sized Courts (includes 1.0 FTE)	\$1,268,382	\$1,268,382						
Fifth Court of Appeals District, Dallas								
1. Similar Funding for Same-sized Courts	\$2,462,894	\$2,462,894						
Sixth Court of Appeals District, Texarkana								
1. Similar Funding for Same-sized Courts	\$465,490	\$465,490						
Seventh Court of Appeals District, Amarillo								
1. Similar Funding for Same-sized Courts	\$675,540	\$675,540						
Eighth Court of Appeals District, El Paso								
1. Similar Funding for Same-sized Courts	\$459,932	\$459,932						
Ninth Court of Appeals District, Beaumont								
1. Similar Funding for Same-sized Courts	\$657,238	\$657,238						
Tenth Court of Appeals District, Waco								
1. Similar Funding for Same-sized Courts (includes 2.0 FTEs)	\$466,202	\$466,202						
Eleventh Court of Appeals District, Eastland								
1. Similar Funding for Same-sized Courts	\$426,324	\$426,324						
Twelfth Court of Appeals District, Tyler								
1. Similar Funding for Same-sized Courts	\$460,858	\$460,858						
Thirteenth Court of Appeals District, Corpus Christi-Edinburg								
1. Similar Funding for Same-sized Courts (includes 3.0 FTEs)	\$1,263,572	\$1,263,572						
Fourteenth Court of Appeals District, Houston								
1. Similar Funding for Same-sized Courts	\$1,432,048	\$1,432,048						

Article IV - The Judiciary 14 Courts of Appeals (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 13,996,879	\$ 13,996,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Revise Texas Forensic Science Commission Account No. 5173 funding in Strategy A.1.3, Texas Forensic Science Commission, to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2024-25. Amend GR-D 5173 funding in Strategy A.1.3, Texas Forensic Science Commission, from \$173,580 to \$328,730 in fiscal year 2024 and from \$173,580 to \$328,730 in fiscal year 2025 to provide funding for the Texas Forensic Science Commission.	\$ 310,300	\$ 310,300						
Technical Adjustments:								
1. Rider 5, Texas Indigent Defense Commission. Amend subsection (a) as follows: <ul style="list-style-type: none"> • Change the heading from "Jury Reimbursement to Counties" to "Consolidated Fees on Conviction"; • Change "Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties" to "Local Government Code, Chapter 133, Subchapter C, Criminal Fees"; and • Delete "(estimated to be \$5,900,000 in fiscal year 2024 and \$5,900,000 in fiscal year 2025)." <p>The provision's existing text refers to a source of revenue to General Revenue-Dedicated Account No. 5073, Fair Defense (GR-D 5073) that was repealed by Senate Bill 346, Eighty-sixth Legislature, Regular Session, 2019. The bill consolidated fees paid by people convicted of an offense, resulting in new revenue to GR-D 5073.</p> <p>Cost and Revenue Neutral.</p>								

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Replace Legacy System - Texas Appellate Case Management System. General Revenue funding and capital budget authority to replace the decentralized case management system used by the appellate courts with a vendor- and cloud-based system. The system has been in use since 2012.	\$ 11,942,000	\$ 11,942,000						
2. Information Technology Licensing. General Revenue funding for information technology costs, including:								
a) Funding to renew approximately 2,500 Zoom licenses for trial courts and other subscription services the agency provides to the appellate courts and judicial branch agencies; and	\$ 2,130,000	\$ 2,130,000						
b) Funding and capital budget authority to replace the IT equipment (including switches, routers, WiFi, and perimeter networking devices) nearing the manufacturer's end-of-life that provide networking services to the Article IV courts and agencies. The current system's switches and routers were last upgraded in 2011 and 2013.	\$ 2,181,516	\$ 2,181,516						
3. Court Services Staff Needs. General Revenue funding for agency Court Services program staff needs, including:								
a) Funding and 2.0 additional FTEs to provide technical assistance to specialty courts; and	\$ 350,000	\$ 350,000						
b) Funding and 2.0 additional FTEs to provide training on personal and courthouse security best practices.	\$ 308,000	\$ 308,000						

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Children's Court Needs. General Revenue for Children's Court costs, including:								
a) Funding for lump-sum annual leave payouts to judges and court coordinators eligible for retirement during the 2024-25 biennium; and	\$ 300,000	\$ 300,000						
b) Funding and capital budget authority for computer hardware and software licensing updates for the child support courts and 1.0 additional FTE to provide IT support.	\$ 460,551	\$ 460,551						
5. Delete Rider 8 - Guardianship Abuse, Fraud, and Exploitation Deterrence Program.	\$ -	\$ -						
Texas Indigent Defense Commission (TIDC) Requests:								
1. Assist Rural Texas Communities to Comply with State and Federal Law. General Revenue funding to assist rural Texas communities in developing public defender services in 50 counties where none currently exist.	\$ 70,000,000	\$ 70,000,000						
2. Authorization of Six Additional FTEs. Authority for 6.0 additional FTEs for the Texas Indigent Defense Commission, including: <ul style="list-style-type: none"> • 2.0 Grant Specialists; • 2.0 Fiscal Monitors; and • 2.0 Policy Monitors. 	\$ -	\$ -						

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Maintain Basic TIDC Funding Levels. General Revenue funding to replace revenue shortfalls to General Revenue-Dedicated Account No. 5073 (GR-D 5073) anticipated at the time of the agency's Legislative Appropriations Request that would fund basic public defense funding and services. HB 1 as introduced includes \$83.7 million from GR-D 5073 for TIDC funding. The Comptroller's Biennial Revenue Estimate anticipates that \$28.2 million will be available above amounts in HB 1.	\$ 11,400,000	\$ 11,400,000						
4. Operation Lone Star Felonies. General Revenue funding for the in-person adjudication of felony Operation Lone Star cases.	\$ 20,000,000	\$ 20,000,000						
Subcommittee Revisions and Additions:								
Total, Outstanding Items / Tentative Decisions	\$ 119,382,367	\$ 119,382,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of Capital and Forensic Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Exempt Position Salary Increase. General Revenue-Dedicated Account No. 5073, Fair Defense (GR-D 5073) funding to increase the Executive Director's salary from \$153,222 in fiscal year 2024 and \$157,933 in fiscal year 2025 to \$185,000 in each fiscal year including a Salary Group change from 4 to 5 to match the lowest end of the range paid to the Executive Director of the Regional Public Defender for Capital Cases. HB 1 as introduced provides the State Auditor's Office-determined market average for the Executive Director salary in fiscal year 2025.	\$ 60,014	\$ 60,014						
2. Salary Equity and Parity. GR-D 5073 funding to increase:								
a) Average salaries to \$125,000 for 12.0 attorney FTEs;	\$ 595,766	\$ 595,766						
b) Average salaries to \$85,000 for 6.0 mitigation specialist FTEs; and	\$ 134,959	\$ 134,959						
c) Salaries for 2.0 accountant FTEs by 5.0 percent.	\$ 20,917	\$ 20,917						

Article IV - The Judiciary Office of Capital and Forensic Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Office Enhancements and Efficiencies. GR-D 5073 funding to:								
a) Hire 3.0 FTE legal assistants;	\$ 373,506	\$ 373,506						
b) Create a permanent position for a temporary mitigation specialist position (1.0 FTE); and	\$ 172,550	\$ 172,550						
c) Pay increased travel, professional service, and other operating expenses related to capital cases.	\$ 383,338	\$ 383,338						
4. Unanticipated Networking Costs Associated With Office Move. General Revenue-Dedicated Account 5073 - Fair Defense funds for unanticipated costs to connect the 8th Floor of the Stephen F. Austin Building to the 4th Floor via fiber optic cable and install a new network switch, additional networking jacks, and wifi. HB 1 as introduced includes \$131,433 in General Revenue for one-time costs associated with moving the agency to a different floor of the Stephen F. Austin Building.	\$ 26,658	\$ 26,658						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,767,708	\$ 1,767,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restoration of 5.0 Percent General Revenue Cut Due to COVID-19. General Revenue Funds to restore the agency's 5.0 percent reduction in the 2020-21 biennium, including:								
a) An equity salary increase for 8.25 professional librarian positions withheld in 2021;	\$ 36,000	\$ 36,000						
b) Regaining remote access to a specialty collections within the main HeinOnline database; and	\$ 55,048	\$ 55,048						
c) A historical statute digitization project.	\$ 20,000	\$ 20,000						
2. Restore a Librarian Position Cut in 2010. General Revenue Funds to fund one additional Librarian position to help respond to questions from users of the Library's website and digital material from across the state. (Includes 1.0 FTE)	\$ 139,911	\$ 139,911						
3. Westlaw Registration and Database Costs. General Revenue Funds to:								
a) Restore one Westlaw registration for use by the public; and	\$ 39,195	\$ 39,195						

Article IV - The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b) Maintain other databases whose prices increase by as much as 8.0 percent per year.	\$ 32,805	\$ 32,805						
4. Purchase updates and supplements to print collection. General Revenue funding to purchase updates for titles cut from the Library's print collection during 2011, 2013, and 2017.	\$ 170,000	\$ 170,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 492,959	\$ 492,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Outside Counsel Fees. General Revenue Funds to pay outside counsel to defend the agency against pending lawsuits challenging the agency's authority for which the Office of the Attorney General will not provide representation and other costs associated with these external proceedings.	\$ 150,000	\$ 150,000						
2. Salary Adjustments for Attorney Positions. General Revenue Funds to increase average salaries from \$86,756 to \$93,000 in fiscal year 2024 and to \$97,950 in fiscal year 2025 for 4.0 Attorney FTE positions.	\$ 26,617	\$ 26,617						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 176,617	\$ 176,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Decisions as of February 28, 2023 @ 8:00 a.m.				LBB Analyst: Bryan Hadley				
Outstanding Items for Consideration				Tentative Subcommittee Decisions				
Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Special Prosecution Unit, Walker County. General Revenue increase in startegy D.1.4, Special Prosecution Unit, Walker County of \$56,250 in fiscal year 2024 and \$54,892 in fiscal year 2025 for the statewide salary adjustment costs and Walker County benefit costs related to the statewide salary adjustments.	\$ 111,142	\$ 111,142						
2. Revise amounts in Rider 3, Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting, to align with salary adjustments in Technical Correction #1. Change the Salary Adjustments in fiscal year 2024 from \$5,741,760 to \$5,798,010 and in fiscal year 2025 from \$5,786,273 to \$5,841,165. Change the General Revenue in fiscal year 2024 from \$4,221,218 to \$4,277,468 and tin fiscal year 2025 from \$4,265,731 to \$4,320,623. Change the Total, Method of Financing in fiscal year 2024 from \$5,741,760 to \$5,798,010 and in fiscal year 2025 from \$5,786,273 to \$5,841,165.								
Other Budget Recommendations								
1. None.								

Decisions as of February 28, 2023 @ 8:00 a.m.				LBB Analyst: Bryan Hadley				
Outstanding Items for Consideration				Tentative Subcommittee Decisions				
Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1.	Salary increase for District Judges. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. This would affect estimated appropriations for salaries that are determined based on a district judge's base salary as set by the General Appropriations Act. The full cost for this request across Article IV, as estimated by the Judiciary Section, Comptroller's Department, would be \$70.2 million for the biennium, including judicial and prosecutorial salaries for the Supreme Court of Texas, the Court of Criminal Appeals, the 14 Courts of Appeals, and the Office of the State Prosecuting Attorney.		\$ 47,739,807	\$ 47,739,807				
2.	Special Prosecution Unit, Walker County. General Revenue funds to provide for:							
a)	Anticipated increases in health insurance and other employee benefit costs provided by Walker County;		\$ 168,051	\$ 168,051				
b)	Increasing the Executive Director's salary to that of a district attorney with comparable years of service under the tiered, tenure-based compensation structure for prosecutors established by Government Code §659.012;		\$ 71,636	\$ 71,636				
c)	Salary parity for 43.0 SPU FTEs with equivalent Walker County criminal investigator, prosecutor, and support staff positions;		\$ 904,208	\$ 904,208				

Decisions as of February 28, 2023 @ 8:00 a.m.				LBB Analyst: Bryan Hadley							
				Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced				Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
				GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	d)	Increased expert witness fees for civil commitment cases; and		\$ 130,151	\$ 130,151						
	e)	Increased fuel costs for traveling.		\$ 35,000	\$ 35,000						
	3.	Unexpended Balance Authority. On behalf of the 14 Courts of Appeals, the agency requests unexpended balance authority within the biennium for strategies A.1.2, Visiting Judges Regions, and A.1.3, Visiting Judges Appellate.		\$ -	\$ -						
Subcommittee Revisions and Additions:											
	1.	None.									
Total, Outstanding Items / Tentative Decisions				\$ 49,159,995	\$ 49,159,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Special Provisions - Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0