

Senate Finance Committee Decision Document  
Senator Hinojosa, Workgroup Chair on Articles I, IV, and V  
Members: Senators Campbell, Flores, and Whitmire

Decisions as of March 27, 2023 @ 10:00 a.m.

LBB Manager: Lena Conklin

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government		Items Not Included in SB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
<b>Commission on the Arts (813)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 8,144,258	\$ 8,144,258	\$ -	\$ -	\$ 3,072,129	\$ 3,072,129	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of the Attorney General (302)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 94,816,210	\$ 150,644,033	\$ -	\$ -	\$ 57,633,602	\$ 105,044,223	\$ 4,232,197	\$ 4,232,197
	Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	0.0	0.0	15.0	15.0
<b>Bond Review Board (352)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ 705,000	\$ 705,000	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Cancer Prevention and Research Institute (542)</b>									
	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
<b>Comptroller of Public Accounts (304)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 24,520,494	\$ 24,520,494	\$ -	\$ -	\$ 23,068,790	\$ 23,068,790	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fiscal Programs - Comptroller of Public Accounts (30R)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ 1,536,009,036	\$ 1,536,009,036	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Informational Listing: Social Security and BRP (S22)</b>									
	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

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government		Items Not Included in SB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Commission on State Emergency Communications (477)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 23,590	\$ 23,590	\$ -	\$ -	\$ 23,590	\$ 23,590	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Emergency Services Retirement System (326)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 123,830	\$ 123,830	\$ -	\$ -	\$ 123,830	\$ 123,830	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Employees Retirement System (327)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 24,794,407	\$ 24,879,299	\$ -	\$ -	\$ 30,794,407	\$ 30,879,299	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Ethics Commission (356)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 3,213,773	\$ 3,213,773	\$ -	\$ -	\$ 160,068	\$ 160,068	\$ 2,207,775	\$ 2,207,775
	Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	8.0	8.0
<b>Texas Facilities Commission (303)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 853,684,816	\$ 853,684,816	\$ -	\$ -	\$ 24,933,961	\$ 24,933,961	\$ 30,211,122	\$ 30,211,122
	Total, Full-time Equivalents / Tentative Decisions	19.0	19.0	0.0	0.0	3.0	3.0	0.0	0.0
<b>Texas Public Finance Authority (347)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ 122,046	\$ 267,293	\$ 406,000	\$ 406,000
	Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0
<b>Office of the Governor (301)</b>									
	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
<b>Trusted Programs within the Office of the Governor (300)</b>									
	Total, Outstanding Items / Tentative Decisions	\$ 482,861,798	\$ 482,861,798	\$ -	\$ -	\$ 295,000,000	\$ 295,000,000	\$ 197,345,689	\$ 197,345,689
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Historical Commission (808)</b>									

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government		Items Not Included in SB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions		\$ 217,403,027	\$ 217,699,027	\$ -	\$ -	\$ (1,634,000)	\$ (1,486,000)	\$ 275,804	\$ 275,804
Total, Full-time Equivalents / Tentative Decisions		1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Department of Information Resources (313)									
Total, Outstanding Items / Tentative Decisions		\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 6,800,000	\$ 2,000,000	\$ 2,000,000
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Library and Archives Commission (306)									
Total, Outstanding Items / Tentative Decisions		\$ 217,798,995	\$ 217,798,995	\$ -	\$ -	\$ 566,802	\$ 566,802	\$ 740,518	\$ 740,518
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	3.0	3.0	2.0	2.0
Pension Review Board (338)									
Total, Outstanding Items / Tentative Decisions		\$ 142,412	\$ 142,412	\$ -	\$ -	\$ -	\$ -	\$ 131,157	\$ 131,157
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Preservation Board (809)									
Total, Outstanding Items / Tentative Decisions		\$ 7,535,000	\$ 7,535,000	\$ -	\$ -	\$ 270,000	\$ 270,000	\$ 278,260	\$ 278,260
Total, Full-time Equivalents / Tentative Decisions		5.0	8.0	0.0	0.0	0.0	0.0	2.5	4.0
State Office of Risk Management (479)									
Total, Outstanding Items / Tentative Decisions		\$ -	\$ 1,601,214	\$ -	\$ -	\$ -	\$ 701,214	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State (307)									
Total, Outstanding Items / Tentative Decisions		\$ 56,708,001	\$ 58,164,095	\$ -	\$ -	\$ 40,266,524	\$ 41,722,618	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		93.0	94.0	0.0	0.0	56.5	57.0	0.0	0.0
Veterans Commission (403)									
Total, Outstanding Items / Tentative Decisions		\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ 578,810	\$ 578,810	\$ 840,922	\$ 840,922
Total, Full-time Equivalents / Tentative Decisions		22.0	22.0	0.0	0.0	15.0	15.0	7.0	7.0
Total, Outstanding Items / Tentative Decisions		\$ 2,046,884,023	\$ 2,113,095,293	\$ -	\$ -	\$ 2,011,694,595	\$ 2,068,440,663	\$ 238,669,444	\$ 238,669,444

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>NO-COST ADJUSTMENTS</b>								
1 Texas Historical Commission (808)	\$ (1,834,000)	\$ (1,834,000)	\$ -	\$ -	\$ (1,834,000)	\$ (1,834,000)	\$ -	\$ -
2 Fiscal Programs - Comptroller of Public Accounts (30R)	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ 40,175,036	\$ 40,175,036	\$ -	\$ -	\$ 40,175,036	\$ 40,175,036	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	\$ 2,006,708,987	\$ 2,072,920,257	\$ -	\$ -	\$ 1,971,519,559	\$ 2,028,265,627	\$ 238,669,444	\$ 238,669,444
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>187.0</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78.5</b>	<b>79.0</b>	<b>36.5</b>	<b>38.0</b>

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	General Revenue funding to increase Arts Organization Grants funding which supports general operating and project expenses for arts organizations. SB 1 as introduced includes \$8,129,010 in All Funds in Strategy A.1.1, Arts Organization Grants.	\$ 3,000,000	\$ 3,000,000			\$ 1,500,000	\$ 1,500,000		
2.	Request for additional funding to the Cultural District Grants program to meet an increase in requests within the 52 designated cultural districts. Revise Rider 4, Cultural District Grants, accordingly. SB 1 as introduced includes \$11,340,000 in All Funds in Strategy A.1.3, Cultural Tourism Grants.	\$ 5,000,000	\$ 5,000,000			\$ 1,500,000	\$ 1,500,000		
3.	General Revenue funding for additional staff salary retention increase. SB 1 as introduced includes \$141,198 in GR for the statewide salary adjustments.	\$ 144,258	\$ 144,258			\$ 72,129	\$ 72,129		
Total, Outstanding Items / Tentative Decisions		\$ 8,144,258	\$ 8,144,258	\$ -	\$ -	\$ 3,072,129	\$ 3,072,129	\$ -	\$ -
		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 I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Technical Adjustments:</b>								
1. Salary Adjustment Allocations. Agency is requesting an adjustment to the methods of finance appropriated in Strategy F.1.1. Salary Adjustment to implement the statewide salary adjustments. These adjustments include the following: General Revenue - \$1,242,181 GR-D 0036 Department of Insurance Operating Account - (\$577) GR-D 0469 Crime Victims Compensation Account - \$135,976 GR-D 0494 Crime Victims Auxiliary Account - \$17,840 GR-D 5006 AG Law Enforcement Account - (\$14,546) GR-D 5010 Sexual Assault Program Account - (\$44,099) Federal Funds - (\$1,448,495) Interagency Contracts - \$111,720	\$ 1,336,775	\$ -			\$ 1,336,775	\$ -		
2. Revise language in Rider 34, Child Support Enforcement Salary Limitations, to expand application of rider from merit increases to all salary increases. Also revise to exclude statewide salary increases designated in Article IX, Sec. 17.18 from the computations made to determine the applicability of the approval requirements specified by the rider.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. Targeted Salary Increases. Agency requests funding for twelve-percent salary increases for assistant attorney generals, IT staff, and finance staff to support retention efforts in these areas. <b>SB 1 as introduced includes \$47,596,761 in All Funds for the biennium in Strategy F.1.1, Salary Adjustment.</b>	\$ 19,463,860	\$ 26,119,812			\$ 13,864,721	\$ 18,703,471		
					Adopt a rider that directs agency to use \$12.0 million in GR-related appropriations for salary increases for AAGs I-V.			

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Google AdTech Litigation. Agency requests funding for outside legal counsel in antitrust litigation against Google, as outlined in Rider 32, Appropriation of Outside Legal Counsel and Litigation Services, of the 2022-23 GAA. The requested amount consists of unexpended balances that the agency is requesting the authority to carryforward into the 2024-25 biennium. Reinstate and revise Rider 32 accordingly.	\$ 19,882,318	\$ 19,882,318			\$ 10,000,000	\$ 10,000,000		
						Adopt amended rider to cap unexpended balances carried forward from the 2022-23 biennium to \$10,000,000.			
3.	Law Enforcement Operations Criminal Investigation Division (CID). Agency requests funding for additional 30.0 FTEs, tools, supplies, equipment, training, software licenses, and a data intelligence system solution (IT project) within CID, which falls within Strategy A.1.1, Legal Services. <b>SB 1 as introduced includes \$31,265,678 in All Funds and 149.0 FTEs for the biennium in Strategy A.1.1, Legal Services for CID.</b>								
a)	Additional staff (30.0 FTEs) to support CID. The additional FTEs consists of the following positions: - 1.0 Major - 1.0 Captain - 2.0 Lieutenants - 24.0 Sergeants - 1.0 Crime Analyst II - 1.0 Program Specialist I	\$ 8,464,394	\$ 8,464,394					\$ 4,232,197	\$ 4,232,197
								15.0 FTEs	
b)	Tools, supplies, equipment, and training to perform division assigned functions. Historically, these have been funded with asset forfeitures, however, the agency indicates that growth in workload necessitates the appropriation of additional GR.	\$ 2,824,257	\$ 2,824,257						
c)	Data Intelligence Solutions Portal IT project. This project is intended to update the way in which CID stores and its case work.	\$ 4,700,000	\$ 4,700,000						

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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. Child Support System Modernization Project Phase III. Agency requests funding for Phase III of the Child Support IT Modernization Project. This phase aims to remove remaining application dependencies from the legacy mainframe, optimize systems architecture and infrastructure, and modernizing case management system components. <b>SB 1 as introduced includes \$34,000,000 in All Funds for the biennium in Strategy B.1.1, Child Support Enforcement for maintenance/ongoing costs associated with Phases I and II of the Child Support IT Modernization Project.</b>	\$ 19,219,606	\$ 56,528,252			\$ 19,219,606	\$ 56,528,252		
5. Legal Case Modernization. Agency requests funding for the Legal Case Modernization capital project, which will migrate 14 agency legal divisions to a new system for case management. The first phase of this project is being completed in the 2022-23 biennium and involves the migration of three agency legal divisions over to the new system.	\$ 7,500,000	\$ 7,500,000			\$ 7,500,000	\$ 7,500,000		
6. Agency Mainframe Decommissioning. Agency requests funding for the decommissioning of the agency's two legacy mainframe systems. One system is for the administrative and legal divisions and is being replaced by CAPPS Financials and Legal Case Legacy Modernization and the other is a system used by the Child Support Division and is being replaced by the Child Support IT Modernization Project.	\$ 11,425,000	\$ 24,625,000			\$ 5,712,500	\$ 12,312,500		



Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
7.	Modification of Rider 7, Appropriation of Receipts, Court Costs. Agency requests to modify Rider 7 to remove language that requires the agency to setup accounting information in the Uniform Statewide Accounting System (USAS) that would track expenditures, revenue, and allocations related to court costs, attorneys' fees, and investigative costs recovered by the agency. The agency requests the addition of language that would require the agency to submit a report on December 1, concurrent with submission of the Operating Budget on December 1 of an odd-number year, that identifies estimated allocations and expenditures for Appropriated Receipts from court costs.								
8.	Modification of Rider 32, Denial of Legal Representation. The rider, as included in SB 1, requires the agency to provide a written statement to the Legislative Budget Board on the "legal reasoning" for the the OAG's denial of representation to a state agency. Agency requests to modify Rider 32 to remove "legal" and to instead provide a general reasoning for the denial.								
9.	Modification of Rider 34, Child Support Enforcement Salary Limitation. Agency requests to modify Rider 34 to remove language that requires the agency to attain written approval from the LBB for merit salary increases, or promotions to classified positions, above 2.0 percent of the total amounts spent by the agency in the same strategy in the preceding fiscal year, as well as language that requires the Comptroller's Office to set out procedures to comply with the provisions of this rider. The agency requests the addition of language that would require the agency to seek LBB written approval for merit equity adjustments, merit salary increases, or promotions to classified positions that apply to employees across the entirety of one or more position classifications.								

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
10.	Modification of Rider 36, Legal Services Transferability and Reporting. Agency requests to modify Rider 36 to remove language that requires the agency to submit a quarterly report that details the status of full time equivalent positions included in Strategy A.1.1, Legal Services.								
11.	Deletion of Rider 33, Report on Certain Litigation. Agency requests to delete Rider 33, which requires that the agency submit a report to the House Appropriations Committee and Senate Finance Committee concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.								
12.	Modification of Article IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council. Agency requests to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1. This would align the reporting date with that of the Human Trafficking Prevention Task Force.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 94,816,210	\$ 150,644,033	\$ -	\$ -	\$ 57,633,602	\$105,044,223	\$ 4,232,197	\$ 4,232,197
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		30.0	30.0	0.0	0.0	0.0	0.0	15.0	15.0

Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Competitive Funding for Critical Classified Staff Positions. Agency requests \$33,000 in fiscal year 2024 and \$67,000 in fiscal year 2025 in GR to attract and retain classified positions. <b>SB 1 as introduced includes \$125,451 in GR for the biennium in Strategy D.1.1, Salary Adjustment.</b>	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
2.	Website Upgrade for Data Entry Portal. Funding for this capital project would create an online portal for data entry that would provide bond counsel firms and financial advisor firms the ability to provide debt issuance information via web-based forms. The agency indicates that this project will remove a significant portion of the manual data entry process that is required of agency staff.	\$ 605,000	\$ 605,000			\$ 605,000	\$ 605,000		
Total, Outstanding Items / Tentative Decisions		\$ 705,000	\$ 705,000	\$ -	\$ -	\$ 705,000	\$ 705,000	\$ -	\$ -
		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 I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
<u>Agency Requests:</u>									
1.	Authority for Chief Scientific Officer Increase. Request to increase authority only for the Chief Scientific Officer exempt position from \$608,850 for FY 2024 and FY 2025 in the introduced bill to \$639,300 in FY 2024 and \$671,300 in FY 2025. There is no salary group for this position. No cost associated with this request.					Adopted			
Total, Outstanding Items / Tentative Decisions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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 I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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>Agency Requests:</b>									
1.	General Revenue funding to restructure the salary rates for the agency's Audit and Enforcement divisions, and provide a 4% salary increase to auditors and tax compliance officers. <b>SB1 as introduced includes \$30,500,858 for statewide salary adjustments.</b>	\$ 6,451,704	\$ 6,451,704			\$ 5,000,000	\$ 5,000,000		
2.	General Revenue funding to replace the Uniform Statewide Accounting System (USAS) and Texas Identification Number System (TINS) with a more modern solution. Cost drivers are for Software as a Service (SaaS) and implementation, salaries for 8 new staff within the current FTE cap, and an IT project manager.	\$ 18,068,790	\$ 18,068,790			\$ 18,068,790	\$ 18,068,790		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 24,520,494</b>	<b>\$ 24,520,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,068,790</b>	<b>\$ 23,068,790</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. Increase General Revenue-Dedicated Opioid Abatement Account 5189 to reflect balances and revenues to the account, appropriated in accordance with Rider 22, Opioid Abatement Account.	\$ 42,009,036	\$ 42,009,036			\$ 42,009,036	\$ 42,009,036		
<b>Technical Adjustments:</b>								
1. Modify Rider 22, Opioid Abatement Account, to indicate appropriation authority for the Comptroller out of the General-Revenue Dedicated Opioid Abatement Account 5189 is for balances not otherwise appropriated elsewhere in the GAA.					Adopt as amended to clarify that the authority to appropriate balances of the GR-D Opioid Abatement Account 5189 resides with the Legislature.			
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. Reduce General Revenue funds in Strategy A.1.14, Contingency County Law Enforcement by \$19,200,000 and reallocate \$13,200,000 to Strategy A.1.7, Law Enforcement Education Funds. Revise Rider 23, Contingency for County Law Enforcement, accordingly. (Note: Remaining \$6,000,000 is reallocated to Sam Houston State University in Strategy C.3.3, Law Enforcement Management Institute).					\$ (6,000,000)	\$ (6,000,000)		
2. Add General Revenue and rider for broadband development programs contingent on enactment of relevant legislation and the constitutional dedication of funds for this purpose.					\$ 500,000,000	\$ 500,000,000		
3. Add General Revenue and rider for transfer of funds to the Texas water fund for use by the Water Development Board contingent on enactment of relevant legislation and the constitutional dedication of funds for this purpose.					\$1,000,000,000	\$1,000,000,000		

Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
Total, Outstanding Items / Tentative Decisions	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$1,536,009,036	\$1,536,009,036	\$ -	\$ -
	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

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Informational Listing: Social Security and BRP (S22) Items Not Included in Bill as Introduced		Items Not Included in SB 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.	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 Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Commission on State Emergency Communications (Agency 477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Technical Adjustments:</b>								
1. Agency calculation of additional funding required for statewide salary adjustment. General Revenue-Dedicated Fund 5007: \$2,096. General Revenue Dedicated Fund 5050: \$6,639.	\$ 8,735	\$ 8,735			\$ 8,735	\$ 8,735		
<b>Agency Requests:</b>								
1. Increase Executive Director salary cap to top of Group 4 range (\$171,688) and fund a salary increase. General Revenue-Dedicated Fund 5007: \$3,565. General Revenue Dedicated Fund 5050: \$11,290.	\$ 14,855	\$ 14,855			\$ 14,855	\$ 14,855		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 23,590</b>	<b>\$ 23,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,590</b>	<b>\$ 23,590</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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 Adjustment Funding. The agency is requesting General Revenue funding of \$61,915 annually to increase base salaries for all staff other than the executive director to align with similar positions at other public agencies and private enterprises.  SB 1 as introduced includes \$63,997 in statewide salary adjustments.		\$ 123,830	\$ 123,830			\$ 123,830	\$ 123,830	
Total, Outstanding Items / Tentative Decisions		\$ 123,830	\$ 123,830	\$ -	\$ -	\$ 123,830	\$ 123,830	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Agency Requests:</b>								
1. Fund Normal Cost and Cover Unfunded Liability for the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS) and Judicial Retirement System Plan 2 (JRS 2) based on updated Actuarial Valuation. Total request: \$24,879,299.					Adopted revised amounts based on February 28th actuarial valuation.			
a) Cover Normal Cost for LECOS Fund based on updated Actuarial Valuation. This would increase the state contribution to the fund from 1.5 percent in SB 1, as introduced, to 1.75 percent.  SB 1 as introduced includes \$38.8 million in All Funds to increase the state contribution from 0.5 percent to 1.5 percent to address the normal cost of the fund.	\$ 14,794,407	\$ 14,879,299			\$ 14,794,407	\$ 14,879,299		
b) Cover Unfunded Liability for LECOS Fund based on updated Actuarial Valuation.  SB 1 as introduced includes \$750 million in All Funds to address the unfunded liability of the fund.	\$ 18,000,000	\$ 18,000,000			\$ 22,000,000	\$ 22,000,000		
c) Cover Unfunded Liability for JRS 2 Plan based on updated Actuarial Valuation. The amount is shown as a negative because the updated actuarial valuation indicated less funds were needed than were provided in SB 1, as introduced.  SB 1 as introduced includes \$105 million in All Funds to address the unfunded liability of the plan.	\$ (8,000,000)	\$ (8,000,000)			\$ (6,000,000)	\$ (6,000,000)		

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Delete Rider 17, Alternative Delivery Methods for Group Benefits Programs. The rider requires the agency to engage a third party vendor to examine alternative methods for the current benefits administered under the Group Benefits Program and to provide a report to the legislature and Governor. The agency requests deletion of the rider because they completed this report on August 31, 2022.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 24,794,407	\$ 24,879,299	\$ -	\$ -	\$ 30,794,407	\$ 30,879,299	\$ -	\$ -
		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 I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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. General Revenue funding to increase General Counsel Salary. This exempt position did not receive a raise in the introduced bill, as it is not included in the SAO executive compensation report and as an exempt position it is also not eligible for statewide salary adjustments. Agency request is for midpoint of SAO General Counsel III position: \$143,594 in fiscal year 2024 and \$150,773 in fiscal year 2025. Position is currently funded at \$121,644 (No Group).	\$ 51,079	\$ 51,079			\$ 40,714	\$ 40,714		
					Adopted funding and authority for exempt salary at \$140,000 in FY 2024 and \$144,000 in FY 2025.			
2. General Revenue funding to increase salary of non-exempt positions to SAO median for their classification as well as to provide promotions for staff responsible for tasks listed at a higher classification than their current position.  SB1 as introduced includes \$261,284 for statewide salary adjustments.	\$ 692,293	\$ 692,293					\$ 692,293	\$ 692,293
3. Request for General Revenue funding and 8.0 FTEs to restore FTE cap and fund unused positions that were removed in the introduced bill. Total request: \$1,090,482.								
a. A.1.1. Disclosure Filing Program Specialist II (\$55,096 FY 24/\$58,288 FY 25) to track filers, send notices, and manage storage of records.	\$ 113,384	\$ 113,384					\$ 113,384	\$ 113,384
b. A.1.2. Office of the General Counsel Legal Assistant II (\$55,096 FY 24/\$58,288 FY25) to manage administrative fine appeals and open records. Attorney II (\$81,780 FY24/\$85,869 FY25) to assist General Counsel. Agency is currently down two attorneys since 2021.	\$ 281,033	\$ 281,033					\$ 281,033	\$ 281,033

Article I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
	c. <u>B.1.1. Central Administration</u> Budget Analyst IV (\$81,780 FY24 and \$85,869 FY25) to manage agency finances. Executive Assistant II (\$58,826 FY24/\$62,136 FY25) to assist Executive Director.	\$ 288,611	\$ 288,611					\$ 288,611	\$ 288,611
	d. <u>B.1.2. Information Resources</u> Programmer II (\$71,584 FY24/\$75,391 FY25) to reduce outsourced work. Project Manager II (\$71,674 FY24/\$75,391 FY25) to manage EFS vendor. System Support Analyst III (\$55,111 FY24/\$58,303 FY25) to answer calls for technical support.	\$ 407,454	\$ 407,454					\$ 407,454	\$ 407,454
4.	General Revenue funding to extend capacity of Electronic Filing System in four areas: Filer Dashboard to show outstanding penalties (\$525,000), Online Payment Portal (\$52,500), Penalty Waiver Process (\$225,000), and automation of redactions (\$60,000). The agency currently has pre-paid labor able to cover a portion of these four projects. The requested funding would fund full completion.  <b>SB 1 as introduced includes \$895,784 for this function.</b>	\$ 275,000	\$ 275,000					\$ 275,000	\$ 275,000
5.	General Revenue funding to hire a vendor to improve agency website user interfaces.	\$ 150,000	\$ 150,000					\$ 150,000	\$ 150,000
6.	General Revenue funding to reflect actual cost of agency's Case Management System software license (\$5,519) and to extend the capacity of this system to track an estimated 450 public information requests (\$71,138).  <b>SB1 as introduced includes \$44,000 for this function.</b>	\$ 76,657	\$ 76,657			\$ 5,519	\$ 5,519 Adopted funding for software licenses		

Article I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
7.	General Revenue funding to digitize and store historical records of the agency and its predecessors. These are currently 700 boxes stored in paper and microfiche on site and at the Texas State Library and Archives.	\$ 650,592	\$ 650,592						
8.	General Revenue funding for projected lumpsum and retirement payments. Funds allocated under Rider 4, Appropriations for Retirement Payments, lapse between both fiscal years and biennia. In the absence of funding this exceptional item, the language of the rider requires the agency to reallocate funds from other functions for this purpose and then lapses those reallocated funds at the end of each fiscal year.	\$ 227,670	\$ 227,670			\$ 113,835	\$ 113,835		
						Adopted rider revision to provide authority to carry forward balances within the biennium.			
9.	Amend Rider 4, Appropriations for Retirement Payments, to remove language requiring unused funds to be lapsed at the end of the biennium. This request would not result in a grant of either within or between unexpended balance authority.								
Total, Outstanding Items / Tentative Decisions		\$ 3,213,773	\$ 3,213,773	\$ -	\$ -	\$ 160,068	\$ 160,068	\$ 2,207,775	\$ 2,207,775
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions		8.0	8.0	0.0	0.0	0.0	0.0	8.0	8.0

			Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced			Items Not Included in SB 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>Technical Adjustments:</b>										
1.	Restore unexpended balance authority from fiscal year 2024 to fiscal year 2025 for end-of-article Lease Payment bill patterns for Articles I and II.		\$ -	\$ -			Adopted			
2.	Provide explicit unexpended balances authority to carry forward balances to the 2024-25 biennium in Rider 3, Capital Budget, for Revenue Bonds issued in previous sessions for Phase II of the Capitol and North Austin complexes. Authority is already provided in Rider 16, Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.		\$ -	\$ -			Adopted as amended to provide unexpended balances for Phase II of the Capitol Complex project.			
<b>Agency Requests:</b>										
1.	General Revenue to restore funds removed from the agency's base request in the introduced bill. The agency's LAR reallocated unexpended balances from 2020-21 in Deferred Maintenance to other agency operations for 2024-25. Agency identifies restored funding by Strategy as follows:		\$ 30,211,122	\$ 30,211,122					\$ 30,211,122	\$ 30,211,122
	a. Strategy A.1.1., Leasing, \$157,022.									
	b. Strategy A.1.2., Facilities Planning, \$60,149.									
	c. Strategy B.1.1., Custodial, \$2,541,949.									
	d. Strategy B.2.1., Facilities Operation, \$23,867,611.									
	e. Strategy D.1.1., Central Administration, \$2,893,772									
	f. Strategy D.1.2., Information Resources, \$690,619									
2.	General Revenue beyond that provided in the introduced bill for inflation-related cost escalation at the Capitol and North Austin Phase II Projects. Commercial construction expenses increased approximately 25 percent between March 2020 and March 2022 and have continued to increase. The initial project budget assumed an increase in inflation of 3 percent per year.  <b>SB 1 as introduced includes \$312,499,999 in General Revenue for inflation-related cost escalation.</b>		\$ 258,990,240	\$ 258,990,240						



Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	General Revenue funding and 15.0 FTEs to retire and rebuild three office buildings in Austin, Houston, and Waco. Total request: \$526,341,044.								
	a. <u>E.O. Thompson Building</u> (Austin)--39,495 usable square feet, four agencies.	\$ 88,069,209	\$ 88,069,209			\$ 88,069,209	\$ 88,069,209		
	b. <u>Elias Ramirez Building</u> (Houston)--182,377 usable square feet, 9 agencies.	\$ 293,895,350	\$ 293,895,350						
	c. <u>Waco State Office Building</u> --69,615 usable square feet, 9 agencies.	\$ 141,750,000	\$ 141,750,000						
	d. <u>Support costs</u> --15.0 FTEs in strategies A.1.2. Facilities Planning, B.2.1., Facilities Operations, and D.1.1., Central Administration.	\$ 2,626,485	\$ 2,626,485			\$ 525,297 3.0 FTEs	\$ 525,297		
4.	General Revenue funding and 4.0 FTEs to maintain border infrastructure currently under construction. Projects requested include: fencing and gates; roads and bridges; lighting and technology systems (such as cameras and ground detection); and vegetation control and debris removal.	\$ 38,142,410	\$ 38,142,410			\$ 5,000,000 Adopt a rider providing reporting requirements on activities and expenditures and restricting transfer of funds to other purposes.	\$ 5,000,000		
5.	Agency request for change to Rider 12, Federal Surplus Program, that would reallocate 2.0 FTEs to the program as well as grant authority to use an additional 4.0 FTEs otherwise allocated.					Adopted			
6.	Agency request for changes to Rider 13, State Surplus Program:								
	a. Reallocate 2.0 FTEs to the program as well as grant authority to use an additional 4.0 FTEs otherwise allocated.					Adopted			
	b. Appropriate all revenues generated by the program.					Adopted			
	c. Grant within-biennium unexpended balance authority to the program.					Adopted			

Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
	d. Remove elements of a required annual report and a requirement for an annual risk assessment.								
7.	Agency request for a change to Rider 15, Capital Construction on Behalf of State Agencies, that would remove the current cap of \$250,000 for capital items related to construction projects on behalf of other state agencies. The rider exempts these projects from the capital budget limitations of Article IX, Sec. 14.03, Transfers - Capital Budget.					Adopted as amended to remove cap and require the affected state agency to have capital budget authority for the project.			
8.	Agency request for a change to Rider 16, Construction of New Facilities - Unexpended Balances, to provide transfer authority for Revenue Bonds from Phase I to Phase II of the Capitol and North Austin complexes projects.					Adopted as amended to transfer remaining revenue bond proceeds from Phase I projects to Phase II Capitol Complex project.			
9.	Agency request for a change to Rider 19, Sale of Hobby Building, that would allocate any proceeds of this sale towards cost escalation of Phase II of the Capitol and North Austin complexes prior to offsetting any Revenue Bonds issued for Phase II. The rider currently directs these proceeds to offset Revenue Bonds issued for the construction of Phase I of the Capitol and North Austin complexes.					Adopted as amended to allocate proceeds of sale of Hobby Building to Phase II of Capitol Complex project.			
10.	Agency request for a new rider that would provide unexpended balance authority for ESF appropriated in 2022-23 to the 2024-25 biennium from Phase I to Phase II of the Capitol and North Austin complex projects and transfer authority between Phase II of the Capitol and North Austin complex projects.								
11.	Agency request for a new rider that would provide transfer authority between Phase I of the Capitol and North Austin complexes.					Adopted			
12.	Agency request for a new rider that would provide transfer authority between Phase II of the Capitol and North Austin complexes.								

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Items Not Included in SB 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
13.	Agency request to add the Executive Director to Article IX, Sec. 3.04(c)(6), which would allow compensation for the position to be set up to the maximum allowable for its current group level.								
Workgroup Revisions and Additions:									
1.	Direct the agency to use their appropriated funds for lease and moving costs related to temporary relocation of agencies during demolition and replacement of the EO Thompson Building. Also, direct the agency to provide a quarterly report on the status of the project.					Adopted			
2.	Reallocate General Revenue in SB 1 from Phase II North Austin project to Phase II Capitol Complex project by \$43,339,455 to address Phase II Capitol Complex cost escalation within Agency Request #2. Reduce remaining General Revenue provided in SB 1 for Phase II North Austin project by \$68,660,545. Remove the Phase II North Austin capital project from the Capital Budget Rider.					\$ (68,660,545)	\$ (68,660,545)		
Total, Outstanding Items / Tentative Decisions		\$ 853,684,816	\$ 853,684,816	\$ -	\$ -	\$ 24,933,961	\$ 24,933,961	\$ 30,211,122	\$ 30,211,122
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		19.0	19.0	0.0	0.0	3.0	3.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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>Technical Adjustments:</b>									
1.	Restore unexpended balance authority from fiscal year 2024 to fiscal year 2025 for GO bond debt service payments for end-of-article Bond Debt Service Payments bill patterns for Articles V, VI, and VII.	\$ -	\$ -			Adopted			
2.	Increase Group number for Executive Director from 6 to 7. Position is identified as Group 7 in Art. IX, Sec. 3.04, Scheduled Exempt Positions.	\$ -	\$ -			Adopted			
3.	Increases of \$16,369 in fiscal year 2024 and \$33,616 in fiscal year 2025 in General Revenue for Strategy B.1.1, Salary Adjustments, to reflect estimated amounts based on anticipated hiring and salary levels. <b>SB 1 as introduced includes \$192,062 in All Funds for the biennium in Strategy B.1.1, Salary Adjustment.</b>	\$ 49,985	\$ 49,985			\$ 49,985	\$ 49,985		
<b>Agency Requests:</b>									
1.	House Bill 1520, 87(R) Implementation. Agency requests funding to pay third-party service providers (i.e. bond counsel, financial advisor, rating agency, etc.) in the event that the bonds related to House Bill 1520 are not sold. This would include the addition of a rider that would identify \$8,368,348 in General Revenue in fiscal year 2024, which would be used for the purpose of paying bond structuring costs incurred by the Texas Public Finance Authority and the Texas Natural Gas Securitization Finance Corporation pursuant to House Bill 1520, 87(R). <b>This request is contingent on the Supplemental Bill including funding to redeem all outstanding obligations issued by the Texas Natural Gas Securitization Finance Corporation pursuant to HB 1520, 87(R).</b>	\$ 8,368,348	\$ 8,368,348						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Market Salary Increase. Agency requests funding for salaries and associated benefits. The agency indicates that this request is being made to help the agency retain and recruit qualified staff. <b>SB 1 as introduced includes \$192,062 in All Funds for the biennium in Strategy B.1.1, Salary Adjustment.</b>	\$ 72,061	\$ 72,061			\$ 72,061	\$ 72,061		
3.	Exempt Salary Increase - Executive Director. Agency requests an increase in authority and funding for the Executive Director exempt position from \$215,000 in fiscal year 2024 and \$230,000 in fiscal year 2025 in the introduced bill to \$260,000 per year. The agency did not request a change in exempt position group.	\$ 83,250	\$ 83,250						
4.	Enterprise Content Management (ECM) Solution Enhancements. Agency requests to support enterprise content management and debt management system upgrades. The agency indicates that this includes enhancements to records retention programming, related ongoing computer software maintenance, and funding for document workflow. The request involves funding from Bond Revenue proceed set-asides and Master Lease Project Funds.	\$ -	\$ 115,277			\$ -	\$ 115,277		
5.	Additional Staffing. Agency requests funding for 2.0 additional FTEs to perform advanced market analysis and financial transactions. The agency has indicated that the positions would be financial analysts or program specialists with annual salaries of up to \$100,000 each.	\$ 406,000	\$ 406,000					\$ 406,000	\$ 406,000
6.	Training. Agency requests funding for additional staff training in finance, accounting, and municipal debt finance and regulatory compliance. The request involves funding from Bond Revenue proceed set-asides and Master Lease Project Funds.	\$ -	\$ 29,970			\$ -	\$ 29,970		

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
7.	Modification of Rider 11, Appropriation of Administrative Receipts. Agency requests to modify Rider 11 to include a revised amount in maximum Appropriated Receipt collections for Texas Windstorm Insurance Association bond issuance administrative costs from \$25,000 per fiscal year to \$50,000 per fiscal year.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ 122,046	\$ 267,293	\$ 406,000	\$ 406,000
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced		Items Not Included in SB 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
<u>Agency Requests:</u>									
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 Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in SB 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.	Provide Disaster Funding. Agency requests funding for Strategy A.1.1, Disaster Funds. <b>SB 1 as introduced includes \$1,000,250,000 in All Funds for the biennium in Strategy A.1.1, Disaster Funds. Of this funding, \$1,000,000,000 is allocated towards border security activities.</b>	\$ 150,000,000	\$ 150,000,000			\$ 150,000,000	\$ 150,000,000		
2.	Victim Assistance Funding. Agency requests funding to offset decreases in federal Victims of Crime Act awards and maintain funding levels for grants to nonprofit organizations and local governments for victims assistance programs. <b>SB 1 as introduced includes \$331,975,872 in Federal Funds for the biennium in Strategy B.1.1, Criminal Justice for Victims Assistance.</b>	\$ 120,000,000	\$ 120,000,000			\$ 90,000,000	\$ 90,000,000  Adopt a rider that would identify adopted GR amounts and estimated federal Crime Victim Assistance funds to the agency. Rider would direct the agency to lapse GR funds in the event additional federal funds are received.		
3.	Grants to Combat Elder Abuse, Exploitation, and Neglect. Agency requests funding for a new grant program targeted towards preventing and combatting abuse, neglect, and exploitation of elderly programs.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
4.	Texas Enterprise Fund - Lead Nation in Job Creation Dominance. Agency requests funding in General Revenue to be deposited into the General Revenue - Dedicated Account Texas Enterprise Fund No. 5107 for new TEF grants.	\$ 150,000,000	\$ 150,000,000					\$150,000,000	\$150,000,000
5.	Hotel Occupancy Tax. Agency requests to increase funding out of General Revenue 5003 Hotel Occupancy Tax funds by \$57.9 million and modify Rider 27, Create Jobs and Promote Texas, accordingly. <b>SB 1 as introduced includes \$69,654,311 in Hotel Occupancy Tax for the biennium in Strategy C.1.1, Create Jobs and Promote Texas.</b>	\$ 57,861,798	\$ 57,861,798					\$ 30,345,689	\$ 30,345,689



Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
6.	Modification of Rider 25, Grants for Technology Infrastructure. Agency requests to designate \$5.0 million per fiscal year in General Revenue for the purposes of providing grants to local governments to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. This General Revenue is already included in SB 1 as introduced.	\$ -	\$ -			Adopted			
7.	Modification of Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities. Agency requests to modify Rider 29 to remove the cap of \$50,000 that any single facility can receive in one fiscal year from the grant program.	\$ -	\$ -			Adopted as amended with rider language revised to raise grant cap from \$50,000 to \$250,000.			
8.	Modification of Rider 7, Administration: Foreign Offices. Agency requests to modify Rider 7 to remove language that enables the Trusted Programs to seek alternative funding sources other than funds appropriated within the GAA for offices in locations other than Mexico City or Taiwan.	\$ -	\$ -			Adopted			
9.	Modification of Rider 6, Reporting Requirements: Public Safety Office. Agency requests to modify Rider 6 to adjust the deadline for grant recipients to report data and documentation at regularly scheduled intervals, instead of by October 1st of each fiscal year. Also, the agency requests for the removal of subsection (b) and (c), which require the Public Safety Office to include selection criteria methodology for grantees and impact analysis in the annual report they submit to the Legislative Budget Board and State Auditor's Office.	\$ -	\$ -			Adopted as amended to adjust the deadline for grant recipients to an annual basis and remove current October 1 deadline. No adjustment to subsections (b) and (c).			
Workgroup Revisions and Additions:									
1.	Add General Revenue for the Texas Film Commission and Moving Image Industry Incentive Program.					\$ 55,000,000	\$ 55,000,000		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in SB 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.	Add General Revenue and associated rider directing use of the funds for rural community and economic development to support research, program development, and the creation of new technologies to address challenges in the beef, dairy, and crop production industries.							\$ 12,000,000	\$ 12,000,000
Total, Outstanding Items / Tentative Decisions		\$ 482,861,798	\$ 482,861,798	\$ -	\$ -	\$ 295,000,000	\$ 295,000,000	\$197,345,689	\$197,345,689
		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 I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. Decrease Sporting Goods Sales Tax(SGST): Transfer to Historic Sites Account No. 5139 to align with the BRE. The January 2023 BRE estimates SGST allocation to Historical Commission to be \$33,233,000. Rider 21, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, appropriates the agency's 7 percent allocation as determined by the comptroller. Also revise Rider 21 accordingly. <b>SB 1 as introduced includes estimated allocation from the July 2022 Certification Revenue Estimate of \$35,067,000.</b>	\$ (1,834,000)	\$ (1,834,000)			\$ (1,834,000)	\$ (1,834,000)		
<b>Technical Adjustments:</b>								
1. Rider 2, Capital Budget. Technical adjustment to increase Capital Budget authority for Computer and IT Peripheral Replacement. Increase by \$109,241; from \$150,000 to \$259,241 for the biennium. No additional funding requested. Adjustment is related to increase of 41.0 FTEs in SB 1. <b>SB 1 as introduced includes \$150,000 for computer replacement in the Capital Budget.</b>	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. San Jacinto Battleground State Historic Site. General Revenue funding for a new visitor center and restoration of the battleground and monument. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 102,700,000	\$ 102,700,000						
2. USS Battleship Site Restoration. General Revenue funding for demolition of empty slip and restoration to historic appearance. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 40,000,000	\$ 40,000,000						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Vehicle Replacement. General Revenue funding for the replacement of 69 vehicles primarily used at historic sites. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 1,966,983	\$ 1,966,983						
4.	Acquisition of IR Technologies (Computer & IT Peripheral Replacement). Agency's base request include \$150,000 for computer replacement. This request is for an additional \$275,804 for a total capital budget appropriation of \$425,804 to maintain the refresh schedule and limited IT peripherals. <b>SB 1 as introduced includes \$150,000 for computer replacement in the Capital Budget.</b>	\$ 275,804	\$ 275,804					\$ 275,804	\$ 275,804
5.	Capitol Complex Deferred Maintenance. General Revenue funding for lead paint abatement and window repairs to buildings in the THC complex in central Austin. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 327,000	\$ 327,000						
6.	Magoffin Home Structural Repairs. General Revenue funding for stabilization and rebuilding of the exterior building walls of the Magoffin Home in El Paso. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 4,144,000	\$ 4,144,000						
7.	Varner-Hogg House Stabilization. General Revenue funding for remediation of damage to structures caused by flood events, primarily addressing damage to the foundation. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 825,000	\$ 825,000						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
8.	Deferred Maintenance at Historic Sites. General Revenue funding for projects including replacing roofs, stabilizing ruins, and replacing HVAC systems. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 2,875,000	\$ 2,875,000						
9.	Courthouse Grants. General Revenue funding for the continuation of the Courthouse Preservation Grant Program to cover 4-5 full restorations and emergency projects, or 6 full restorations. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 45,000,000	\$ 45,000,000						
10.	Levi Jordan Plantation. General Revenue funding for land acquisition of plantation boundaries and further development of a visitor center. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 5,000,000	\$ 5,000,000						
11.	Heritage Tourism Publication Reprints. Agency requests funding to update and reprint five of the most recent and popular travel guides: the Statewide Heritage Travel Guide, the African American in Texas brochure, Hispanic Texans, the Chisholm Trail guide, and the Texas and the Great War guide. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 522,240	\$ 522,240						
12.	National Museum of the Pacific War. General Revenue funding for updates and modifications to the George HW Bush Gallery. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 7,500,000	\$ 7,500,000						
13.	Eisenhower Visitors Center. General Revenue funding for site upgrades including a new visitor center. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 3,401,000	\$ 3,401,000						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
14.	Monument Hill Visitors Center. General Revenue funding for a new visitor center with a staff office, retail facility, and restrooms, and an open-air pavilion to provide events and programming. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 4,300,000	\$ 4,300,000						
15.	Texas Holocaust, Genocide, and Antisemitism Advisory Commission. Agency requests 1.0 FTE and funding to support the commission, including \$200,000 for grants. Revise Rider 10, Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding, accordingly. <b>SB 1 as introduced identifies \$1,413,425 and 6.0 FTEs for this advisory commission.</b>	\$ 400,000	\$ 400,000			\$ 200,000 1.0 FTE	\$ 200,000		
16.	Texas Historic Preservation Tax Credit Review Fees. Requested increase of Appropriated Receipts from Historic Preservation Tax Credit Review Fees to adjust the appropriated receipts from \$194,000 to \$490,000. According to the agency, an average of \$493,000 is generated annually. Also revise Rider 13, Appropriation Authority, Texas Historic Preservation Tax Credit Review Fees, accordingly.	\$ -	\$ 296,000			\$ -	\$ 148,000		
17.	Agency requests the reinstatement of Rider 10, Unexpended Balances of Bond Proceeds, to provide authority to carry forward remaining balances of GO Bond proceeds to the 2024-25 biennium for 80R Historic Sites projects for projects that need to be rebid. The agency estimates the remaining GO Bond Balance from Article IX Sec 19.70 and 19.71 of HB1, 80R to be \$113,817.	\$ -	\$ -			Adopted			

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
18.	Agency requests the reinstatement of National Museum of the Pacific War rider to identify the funds. The rider would identify \$500,000 in GR in each fiscal year for the museum from Strategy A.1.4, Historic Sites included in the base.	\$ -	\$ -			Adopted			
19.	Agency requests the addition of a rider to provide authority to carry forward remaining balances of GR related to the Caddo Mounds Visitor Center and Repairs and Maintenance. Funding for the Visitor Center was appropriated in Article IX Sec 17.24 of 87R GAA.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 217,403,027	\$ 217,699,027	\$ -	\$ -	\$ (1,634,000)	\$ (1,486,000)	\$ 275,804	\$ 275,804
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Agency Requests:</b>								
1. E-Procurement Solution. Request is to develop an e-procurement solution to modernize the legacy applications used for procurement and contracting. Request includes \$4.0 million out of the Clearing Fund (Other Funds) for professional fees and services. Also revise Rider 2, Capital Budget, accordingly.	\$ -	\$ 3,950,000			\$ -	\$ 3,950,000		
2. Vendor Sales Reporting Portal (VSR). Request is to modernize the agency's VSR portal used by vendors to report sales to DIR customers. Request includes \$2.9 million out of the Clearing Fund and Telecommunications Revolving Account (both Other Funds) for professional fees and services. Also revise Rider 2, Capital Budget, accordingly.	\$ -	\$ 2,850,000			\$ -	\$ 2,850,000		
3. Cybersecurity Logs for APT Investigation. Request is to extend the retention logs from security tools used to investigate suspicious network activity. Request includes \$2.0 million in General Revenue for added storage and indexing hardware. Also revise Rider 2, Capital Budget, accordingly. <b>SB1 as introduced includes \$61,638,314 in General Revenue for cybersecurity.</b>	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
4. Authority for Executive Director Salary Increase. Request is for authority only for the Executive Director exempt position from \$209,591 in FY 2024 and \$225,000 in FY 2025 in the introduced bill to \$276,000 per fiscal year. The agency is also requesting a change from Group 6 classification to Group 9. <b>No cost is associated with this change.</b>					Adopted			
5. Rider 2, Capital Budget. Request is to increase capital budget authority for the following projects. (No additional funding is requested).								



Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 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.	Personal Computer Purchases: Additional \$58,500 for each fiscal year to account for PC refresh for 39 new FTEs.					Adopted			
	b.	Data Center Consolidation: Additional \$136,203 for FY 2024 and \$142,013 for FY 2025 for Data Optimization Toolsets.					Adopted			
6.	Rider 8, Telecommunications Revolving Account. Requests are to modify rider to:									
	a.	allow the agency to expend up to an additional 10% of amounts identified in the rider on operating and indirect administrative costs without prior written approval from the Legislative Budget Board (LBB). <b>No cost is associated with this change.</b>								
	b.	reduce the reporting requirement on actual spending by customer agencies on telecommunications services from a biannual schedule to an annual report.					Adopted			
7.	Rider 9, Statewide Technology Account. Requests are to modify rider to:									
	a.	allow the agency to expend up to an additional 10% of amounts identified in the rider on operating and indirect administrative costs without prior written approval from the Legislative Budget Board (LBB). <b>No cost is associated with this change.</b>								
	b.	reduce the reporting requirement on administrative fees collected and percentage charged to agencies from a biannual schedule to an annual report.					Adopted			

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
8.	Deletion of Article IX, Sec. 9.04. Request is to delete the Article IX rider that requires agencies and institutions of higher education to perform a cost benefit analysis of leasing vs. purchasing if they receive funds for IT. The rider also allows DIR to coordinate bulk purchasing of hardware and software. <b>Not Included</b>								
Total, Outstanding Items / Tentative Decisions		\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 6,800,000	\$ 2,000,000	\$ 2,000,000
		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 I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Agency Requests:</b>								
1. General Revenue funding for equity pay increases for staff retention. The requested funding would affect salary schedule A & B classifications, which includes archivists, accountants, purchasers, government information analysts, and librarians. <b>SB 1 as introduced includes \$1,554,179 in All Funds for statewide salary adjustments.</b>  Amounts would be allocated as follows:	\$ 1,792,870	\$ 1,792,870						
a. A.1.1, Library Support Services: \$268,930 (\$134,465/FY)								
b. A.2.1, Disabled Services: \$320,018 (\$160,009/FY)								
c. B.1.1, Provide Access to Information and Archives: \$297,866 (\$148,933/FY)								
d. C.1.1, Manage State/Local Records: \$345,870 (\$172,935/FY)								
e. D.1.1, Indirect Administration: \$560,186 (\$280,093/FY)								
2. General Revenue funding for agency information technology and security enhancements. Funding includes 2.0 FTEs related to IT oversight. Total request is \$848,518.								
a. General Revenue funding for 3.0 FTEs - a Cybersecurity Security Analyst II for \$87,463; System Administrator III for \$67,089; and IT Operations Director II for \$107,844. The request would increase the FTE cap by 2.0 FTEs and the agency would repurpose an existing FTE for one of the three positions, but requesting funding for all three positions.	\$ 740,518	\$ 740,518					\$ 740,518	\$ 740,518
b. Increase funding for the contract of services provided through the State Data Center for increased broadband speeds for internal operations and public interactions.	\$ 108,000	\$ 108,000			\$ 108,000	\$ 108,000		

Article I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated	
		All Funds	All Funds	All Funds	All Funds	All Funds	All Funds	All Funds	All Funds
3.	General Revenue funding for 5.0 FTEs, including the following positions:	\$ 757,607	\$ 757,607			\$ 458,802	\$ 458,802		
	a. Budget Analyst III for \$71,659 in FY 2024 and \$75,241 in FY 2025;					Adopted funding and 3.0 FTEs for Budget Analyst III, Purchasing Manager V, and Facilities Manager III.			
	b. Purchasing Manager V for \$67,089 in FY 2024 and \$70,443 in FY 2025;								
	c. Attorney II for \$81,780 in FY 2024 and \$85,869 in FY 2025;								
	d. Information Specialist III (E-Learning Developer) for \$55,096 in FY 2024 and \$57,851 in FY 2025; and								
	e. Facilities Manager III for \$71,659 in FY 2024 and \$75,241 in FY 2025.								
	Currently, the agency has no budget analyst, no facilities manager, 2.0 information specialists, 1.0 general counsel and 3.0 purchasing FTEs but no purchasing manager.								
4.	General Revenue funding to contract with a single vendor to provide technology support for eligible libraries across the state, including populations under 12,000. The agency estimates the funding would support up to 150 libraries.	\$ 4,400,000	\$ 4,400,000						
5.	General Revenue funding to construct a new facility for storage archival records, materials and artifacts to replace the existing Shoal Creek building. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 210,000,000	\$ 210,000,000						
Total, Outstanding Items / Tentative Decisions		\$ 217,798,995	\$ 217,798,995	\$ -	\$ -	\$ 566,802	\$ 566,802	\$ 740,518	\$ 740,518
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	3.0	3.0	2.0	2.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	Staff Consumer Price Index (CPI), Merit, and Targeted Salary Increase. Of the \$131,157, a total of \$22,606 is for CPI increases, \$57,051 is for merit increases, and \$51,500 is for targeted salary increases.  SB 1 as introduced includes \$128,843 in statewide salary adjustments.	\$ 131,157	\$ 131,157					\$ 131,157	\$ 131,157
2.	Authority and Funding for Executive Director Salary Increase. The agency is requesting an increase in authority and General Revenue funding for the Executive Director from \$137,985 to \$149,240 in fiscal year 2024. The exceptional item would bring the funding and authority to the amount in fiscal year 2025.	\$ 11,255	\$ 11,255						
Total, Outstanding Items / Tentative Decisions		\$ 142,412	\$ 142,412	\$ -	\$ -	\$ -	\$ -	\$ 131,157	\$ 131,157
		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 I, General Government State Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Agency Requests:</b>								
1. Texas State History Museum Roof Replacement. Agency requests funding to replace the roof of the Texas State History Museum. The roof is original to the building and will be 23 years old in 2024. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 2,000,000	\$ 2,000,000						
2. Texas State History Museum Replacement of Boiler System. Agency requests funding for the replacement of the museum's two boiler system. The boiler system is original to the building and will be 23 years old in 2024. <b>Funding for this item is currently assumed in the Supplemental Bill.</b>	\$ 975,000	\$ 975,000						
3. Texas State History Museum Renovations to Austin Room. Agency requests additional funding to complete the renovation of the museum's Austin Room venue space. Renovations include HVAC, restrooms, and lighting.	\$ 1,700,000	\$ 1,700,000						
4. Texas State History Museum Building and Grounds Renovations. Agency requests funding for building and ground projects including:	\$ 1,210,000	\$ 1,210,000						
a. landscaping and pedestrian walkway fencing along MLK Blvd (\$150,000)								
b. museum gift shop renovation (\$800,000);								
c. Spirit theater sound and lighting system improvements (\$110,000); and								
d. replacement of the point of sale parking garage system (\$150,000).								

Article I, General Government State Preservation Board (809) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
5.	Texas State History Museum Underwriting of Free Field Trips. Agency requests funds to offset revenue lost from providing continued free admission for school field trips to the museum. This funding would offset the cost of staffing the exhibits, not pay for the cost of admission of field trips.	\$ 540,000	\$ 540,000			\$ 270,000	\$ 270,000		
6.	Texas Mall Outdoor Areas Maintenance - Additional FTEs. Agency requests additional 8.0 FTEs (5.0 FTEs in FY 2024 and 8.0 FTEs in FY 2025) to support increased traffic and events associated with the Texas Mall. FTEs include 4.0 Maintenance Supervisor II; 2.0 Customer Service Representative I; 1.0 Groundskeeper II; and 1.0 Program Specialist II. <b>SB 1 as introduced includes \$1,393,380 in GR and 7.0 FTEs in Strategy A.1.2, Building Maintenance for the TX Mall.</b>	\$ 556,520	\$ 556,520					\$ 278,260	\$ 278,260
								2.5 FTEs in FY 2024 and 4.0 FTEs in FY 2025.	
7.	Information Technology Services. Agency requests funding for IT services provided by the Texas Legislative Council via interagency contract. The updated contract includes hardware and software refresh for all SPB employees, reflecting a significant increase for the 2024-25 biennium. <b>SB 1 as introduced includes \$79,872 for the biennium in B.1.1, Indirect Administration for this service.</b>	\$ 553,480	\$ 553,480						
Total, Outstanding Items / Tentative Decisions		\$ 7,535,000	\$ 7,535,000	\$ -	\$ -	\$ 270,000	\$ 270,000	\$ 278,260	\$ 278,260
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		5.0	8.0	0.0	0.0	0.0	0.0	2.5	4.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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>Agency Requests:</b>									
1.	Authority for Executive Director Salary Increase. Request to increase authority only for the Executive Director exempt position from \$155,068 in FY 2024 and \$159,574 in FY 2025 in the introduced bill to \$171,688 per year. The agency is also requesting a change from the Group 4 classification to Group 5. No cost associated with this request.								
2.	Upgrade Cloud Based Servers. Request to upgrade current servers with cloud-based servers through DIR's data center services program. Server hardware is currently hosted on-site and in a server room at SORM's offices. Agency indicates current servers are at end-of-life and on extended support. Request is out of Interagency Contract funds.	\$ -	\$ 701,214			\$ -	\$ 701,214		
3.	Telephonic Recording System. Request would replace the agency's recording system and procure Calabrio recording software. The software would record and transcribe conversations between SORM's claim adjusters and injured claimants. Additionally, the system would provide data analytics and secured data and management of recordings. Request is out of Interagency Contracts.	\$ -	\$ 900,000						
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ -	\$ 1,601,214	\$ -	\$ -	\$ -	\$ 701,214	\$ -	\$ -
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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>Technical Adjustments:</b>									
1.	Agency calculation of additional General Revenue funding required for statewide salary adjustment.	\$ 132,059	\$ 132,059			\$ 132,059	\$ 132,059		
<b>Agency Requests:</b>									
1.	General Revenue funding for Phase 2 of the BEST computer system to expand its capacity. Government filings and transactions delivered by the Texas Register, Notary, Service of Process and Authentications units of the agency would be affected.	\$ 24,148,847	\$ 24,148,847			\$ 24,148,847	\$ 24,148,847		
2.	General Revenue funding and 38.0 FTEs to implement an expansion of statutory audits of county election activities established in Senate Bill 1, Eighty-seventh Legislature, Second Called Session from one to four counties. Positions include the following with salaries for FY 2025 shown.	\$ 9,274,027	\$ 9,274,027			\$ 4,637,014	\$ 4,637,014		
						19.0 FTEs			
	a. Program Specialist V (19 FTEs at \$72,770),								
	b. Program Specialist VI (4 FTEs at \$86,000),								
	c. Research Specialist III (2 FTEs at \$66,155),								
	d. System Support Specialist IV (2 FTEs at \$58,442),								
	e. Director II (\$132,305),								
	f. Data Scientist I (\$112,460),								
	g. Attorney III (\$100,533),								
	h. Investigator VII (\$92,615),								
	i. Attorney IV (\$89,969),								
	j. Data Analyst II (\$86,000),								
	k. Research Specialist IV (\$72,770),								
	l. Creative Media Designer (\$72,770),								
	m. Administrative Assistant VI (\$66,155),								
	n. Accountant I (\$61,300), and								
	o. HR Specialist II (\$54,672).								

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
	SB 1 as Introduced includes \$4,230,941 and 10.0 FTEs for this function.								
3.	General Revenue funding for a new computer application to manage the distribution of funds for Primary Funding/Voter Registration Postage, Elections Improvement, and Financing Voter Registration.	\$ 6,809,600	\$ 6,809,600						
4.	General Revenue funding and 23.0 FTEs to expand oversight into the maintenance and accuracy of county voter rolls as required under Senate Bill 1 and Senate Bill 1113, Eighty-seventh Legislature, Second Called Session. Positions include the following with salaries for FY 2025 shown:	\$ 6,307,983	\$ 6,307,983			\$ 6,307,983	\$ 6,307,983		
	a. Program Specialist II (11 FTEs at \$55,125),								
	b. Attorney IV (4 FTEs at \$113,278),								
	c. Program Specialist V (2 FTEs at \$66,150),								
	d. Program Manager II (2 FTEs at \$82,688),								
	e. System Support Specialist IV (2 FTEs at \$58,437),								
	f. Accountant I (\$61,295), and								
	g. HR Specialist II (\$54,666).								
	SB 1 as introduced includes \$375,451 and 2.0 FTEs for this function.								
5.	General Revenue funding for target pay raises to SAO midpoint salaries for positions across the agency exhibiting difficulties with recruitment and retention.  SB1 as introduced includes \$2,214,324 for statewide salary adjustments.	\$ 1,131,602	\$ 1,131,602			\$ 565,801	\$ 565,801		
6.	General Revenue funding for Strategy B.1.2, Primary Funding/Voter Registration Postage, to restore a transfer that was reallocated to Strategy B.1.1, Election Administration, as a match for the 2018 Help America Vote Act.	\$ 905,630	\$ 905,630			\$ 905,630	\$ 905,630		

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
7.	General Revenue funding and 21.0 FTEs for expansion of Document Filings division and indirect support. Positions include the following with salaries shown for FY 2025:	\$ 2,851,359	\$ 2,851,359			\$ 1,425,680	\$ 1,425,680 10.5 FTEs		
	a. Administrative Assistant III (15 FTEs at \$37,433),								
	b. Customer Service Representative III (2 FTEs at \$37,433),								
	c. System Support Specialist IV (2 FTEs at \$53,009),								
	d. Permit Specialist III (\$37,805), and								
	e. Legal Assistant II (\$47,693).								
	<b>SB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.</b>								
8.	General Revenue funding and 4.0 FTEs (Program Specialist V at \$72,770 final FY 2025 salary) for additional election security training for county voter officials.	\$ 1,948,067	\$ 1,948,067			\$ 974,034	\$ 974,034 2.0 FTEs		
	<b>SB 1 as introduced includes \$1,013,090 and 6.0 FTEs for this function.</b>								
9.	General Revenue funding for retention and recruitment in the Document Filing Division. Additionally, request includes 3 FTEs, Clerk II/Law Clerk at \$5,058 annually per FTE to support work study/internships to be partly funded though UT Austin program.	\$ 994,875	\$ 994,875						
	<b>SB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.</b>								

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
10.	General Revenue funding for temporary, full-time staff to assist the Document Filing Division during transition to BEST system replacement. Includes 2.0 FTEs in fiscal year 2024 and 3.0 FTEs in fiscal year 2025.  SB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.	\$ 1,121,253	\$ 1,121,253			\$ 560,626	\$ 560,626 1.0 FTE in FY 2024 and 1.5 FTEs in FY 2025		
11.	General Revenue funding and 2.0 FTEs (Security Analyst I at \$69,572 final FY 2025 salary) for Information Technology staff augmentation and salary enhancement. Request would provide salary reclassifications for 14.0 FTEs to the state average annual salary for their classification.  SB 1 as introduced includes \$4,462,325 and 14.0 FTEs for this function.	\$ 947,699	\$ 947,699			\$ 473,850	\$ 473,850 1.0 FTEs		
12.	Agency request for funding and a rider to appropriate previously collected Appropriated Receipts related to online credit card fees collected for the maintenance and security of online credit card transactions that are currently unappropriated. The rider would also authorize the appropriation of such fees in the future.	\$ -	\$ 1,456,094			\$ -	\$ 1,456,094		
13.	Agency request for a rider to provide authority to carry forward remaining balances out of the the original \$38.2 million appropriation provided in 2022-23 biennium for the reimbursement of auditable voting machine costs incurred by counties. Under Election Code Section 129.003, counties have until September 1, 2026 to request these reimbursements.	\$ -	\$ -			Adopted			

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
14.	Agency request for an appropriation of interest from previous Help America Vote Act (HAVA) grants deposited to General Revenue-Dedicated Election Improvement Fund No. 5095. Agency estimated the interest to be \$0 in their 2024-25 LAR; however, the agency reports that there is an unexpected balance remaining from previous federal HAVA grants that will generate the interest earnings.	\$ 135,000	\$ 135,000			\$ 135,000	\$ 135,000		
Total, Outstanding Items / Tentative Decisions		\$ 56,708,001	\$ 58,164,095	\$ -	\$ -	\$ 40,266,524	\$ 41,722,618	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		93.0	94.0	0.0	0.0	56.5	57.0	0.0	0.0

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Agency Requests:</b>								
1. Authority to increase FTE cap by 10.0 to align with the transfer of Mental Health funding from the Health and Human Services Commission for the Veterans Mental Health Department. <b>SB 1 as introduced includes \$2,088,000 in GR as a direct appropriation to TVC for the Veteran Mental Health Department.</b>	\$ -	\$ -			Adopted			
2. Increase Claims Support to Veterans. Agency requests funding and 10.0 additional FTEs (Veteran Service Representatives) for the Claims Department. The requested FTEs would be dispersed throughout the state and support the forecasted increase in claim submittals as a result of changes implemented by the Department of Veterans Affairs. <b>SB 1 as introduced includes \$10,479,388 in All Funds and 89.0 FTEs for Claims Representation and Counseling in Strategy A.1.1, Claims Benefits &amp; Assistance.</b>	\$ 1,157,620	\$ 1,157,620			\$ 578,810	\$ 578,810	\$ 578,810	\$ 578,810
					5.0 FTEs		5.0 FTEs	
3. Increase Women Veteran Support. Agency requests funding and 1.0 additional FTE (Program Specialist III) for the Women Veterans Program. The requested FTE would serve the East Texas District. <b>SB 1 as introduced includes \$514,024 in GR and 4.0 FTEs in Strategy A.1.7, Women Veterans Program.</b>	\$ 132,052	\$ 132,052					\$ 132,052	\$ 132,052
4. Increase Veteran Entrepreneur Support. Agency requests funding for 1.0 additional FTE (Program Specialist III) for the Veteran Entrepreneur Program. The requested FTE would serve the Northwest District. <b>SB 1 as introduced includes \$610,824 in GR and 4.0 FTEs in Strategy A.1.5, Veteran Entrepreneur Program.</b>	\$ 130,060	\$ 130,060					\$ 130,060	\$ 130,060

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
5.	Agency requests edits to Rider 13, Veteran Hospital Billing. The rider currently requires the agency to review billing practices of hospitals designated by the Department of Veterans Affairs (VA) as "veteran designated hospitals". The revised rider would instead require TVC to seek resolutions for unpaid billing concerns presented to them by Texas veterans by facilitating communication between the veteran and VHA provider and through education on VHA policies and procedures. The revised rider would require TVC to collect data on resolution of billing cases. The revision would also correct the identified strategy for the program.					Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ 578,810	\$ 578,810	\$ 840,922	\$ 840,922
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		22.0	22.0	0.0	0.0	15.0	15.0	7.0	7.0

By: \_\_\_\_\_

**Office of the Attorney General, Article I**  
**Technical Adjustment**  
**Technical Adjustment: Modification of Rider 34, Child Support Enforcement Salary**  
**Limitations**

Prepared by LBB Staff, 02/28/2023

**Overview**

Amend Rider 34, Child Support Enforcement Salary Limitations, to expand the application of the rider from exclusively merit increase to all salary increases. Also, amend rider to exclude Article IX, Sec. 17.18 statewide salary adjustments from LBB approval requirement.

**Required Action**

On page I-14 of the Office of the Attorney General bill pattern, amend the following rider:

**34. Child Support Enforcement Salary Limitation.**

- (a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for ~~merit~~ salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.
- (b) The maximum amount that may be spent for ~~merit~~ salary increases in and promotions to classified positions shall be computed separately for each fiscal year. ~~Merit salary~~ Salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.
- (c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.
- (d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General’s designee and must include at least:
  - (1) the date on which the Attorney General or the Attorney General’s designee approved the request;
  - (2) a statement justifying the need to exceed the limitation; and
  - (3) the source of funds to be used to pay the salary increases.
- (e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.



(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for ~~net~~ salary increases and promotions does not exceed the limitations established by this rider.

(g) Salary increases made in Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.

By: \_\_\_\_\_

**Office of the Attorney General, Article I**  
**Proposed Funding and Rider**  
**OAG Salary Increases**

Prepared by LBB Staff: 03/15/2023

**Overview**

Add a rider that directs the Office of the Attorney General to use \$11,916,588 in General Revenue and \$83,412 in General Revenue-Dedicated Compensation to Victims of Crime Account No. 0469 across various strategies for the purpose of salary increases for Assistant Attorney Generals I-V.

**Required Action**

1. On page I-15 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Targeted Salary Increases for Attorneys.** Included in appropriations above is \$5,958,294 in General Revenue and \$41,706 in General Revenue-Dedicated Compensation to Victims of Crime Account No. 0469 in each fiscal year of the biennium for salary increases to the following job classification titles:

- a. Assistant Attorney General I
- b. Assistant Attorney General II
- c. Assistant Attorney General III
- d. Assistant Attorney General IV
- e. Assistant Attorney General V

Appropriations related to this provision are allocated across strategies, as follows:

- a. A.1.1, Legal Services: \$5,002,792 in fiscal year 2024 and \$5,002,793 in fiscal year 2025
- b. B.1.1, Child Support Enforcement: \$911,879 in each fiscal year of the biennium
- c. C.1.1, Crime Victims’ Compensation: \$41,706 in each fiscal year of the biennium
- d. C.1.2, Victims Assistance: \$2,341 in fiscal year 2024 and \$2,342 in fiscal year 2025
- e. D.1.1, Medicaid Investigations: \$41,281 in each fiscal year of the biennium

By: \_\_\_\_\_

**Office of the Attorney General, Article I**  
**Proposed Rider and Funding**  
**Reinstatement of Rider for Appropriation for Outside Legal Counsel and Litigation**  
**Services**

Prepared by LBB Staff, 03/21/2023

**Overview**

Increase General Revenue funding by \$10,000,000 in fiscal year 2024 and add a rider that provides the Office of the Attorney General unexpended balance authority for up to \$10,000,000 in appropriations received in the 2022-23 biennium for contracted outside legal counsel for anti-trust litigation against Google.

**Required Action**

1. On page I-3 of the Office of the Attorney General bill pattern, increase General Revenue in Strategy A.1.1, Legal Services by \$10,000,000 in fiscal year 2024.
2. On page I-15 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Appropriation for Outside Legal Counsel and Litigation Services.** Not more than \$10,000,000 in unexpended and unobligated balances of General Revenue remaining as of August 31, 2023 out of appropriations made in Senate Bill 1, 87th Legislature, Regular Session, for pending litigation in State of Texas vs. Google, LLC, Civil Action No 4:20cv957, and any related litigation brought by the Office of the Attorney General against Google, LLC and any related parent companies or subsidiaries for deceptive trade practices, violation of antitrust laws, and other related claims, are appropriated for the biennium beginning September 1, 2023 for the same purpose and are included in amounts appropriated above (estimated to be \$10,000,000) in Strategy A.1.1, Legal Services. In the event that unexpended and unobligated balances remaining as of August 31, 2023 are less than \$10,000,000, the appropriation is reduced accordingly to the amount of actual balances remaining. This appropriation shall be limited to funding ongoing or incurred litigation expenses in the above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the Office of the Attorney General (OAG), and (2) per the contract's terms, outside counsel's potential contingent fee recovery is reduced upon the Legislature's appropriation of the amount specified by this provision.

Contingent upon the final resolution of the OAG's litigation against Google, LLC and any related parent companies or subsidiaries, the OAG shall follow the process outlined in Chapter 2254 of the Government Code to pay outside counsel, which bases the contingent fee on a multiple of actual hours worked on the case not to exceed the negotiated percentage of total recovery. The outside counsel contingency fee contracts shall not exceed the calculated hourly rate established by Chapter 2254 of the Government Code, and shall be payable upon conclusion of the litigation. At least semi-annually or more often upon request of the Legislative Budget Board, the OAG shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists the expenditures related to expert witnesses, billable hours for outside counsel and the amount of appropriated funds disbursed for the litigation expenses. Upon conclusion of the litigation, a final report shall be submitted to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, Governor, and the Comptroller.

Any unexpended balances remaining as of August 31, 2024 in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024. Any part of this appropriation that is not necessary for that purpose described above shall be lapsed by the agency at the end of the biennium.

By: \_\_\_\_\_

Miscellaneous Provisions, Article IX  
Proposed Rider  
Modification of Sec. 17.11, Human Trafficking Prevention Coordinating Council

Prepared by LBB Staff, 02/28/2023

Overview

Amend Art. IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council, to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1 of each even-number year.

Required Action

On page IX-92 of Article IX, Sec. 17.11, amend the following rider:

Sec 17.11. Human Trafficking Prevention Coordinating Council.

- (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	Fiscal Year 2025
Article I		
Office of the Attorney General	\$3,104,547	\$3,104,547
Trusted Programs Within the Office of the Governor	\$3,837,650	\$1,837,650
Article II		
Department of Family and Protective Services	\$574,999	\$574,999
Department of State Health Services	\$30,000	\$30,000
Article V		
Alcoholic Beverage Commission	\$2,575,115	\$2,575,115
Department of Public Safety	\$21,747,024	\$16,003,132
Article VIII		
Department of Licensing and Regulation	\$756,152	\$756,152
Total, Method of Financing	\$32,625,487	\$24,881,595
Method of Financing		
General Revenue	\$25,291,189	\$19,547,297
General Revenue-Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$60,602	\$60,602
Other Funds	\$323,685	\$323,685
Total, Method of Financing	\$32,625,487	\$24,881,595

- (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office’s internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

- (c) The council shall develop and implement a five-year Strategic Plan for Preventing Human

Trafficking encompassing fiscal years 20242025 through 20282029. ~~No later than May 1, 2024, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature.~~ The five-year Strategic Plan for Preventing Human Trafficking shall include:

- (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
  - (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
  - (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
  - (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.
- (d) ~~Not later than December 1, 2025, of each even-numbered year, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking and an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:~~
- (1) A description of the level of participation in the strategic plan by each agency represented on the council;
  - (2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and
  - (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

By: \_\_\_\_\_

**Comptroller of Public Accounts – Fiscal Programs**  
**Proposed Rider Amendment**  
**Opioid Abatement Account**

Prepared by LBB Staff, March 9, 2023

**Overview**

Amend the Opioid Abatement Account rider to clarify that the authority to appropriate these funds resides with the Texas Legislature.

**Required Action**

- 1. On page I-32 of the Comptroller of Public Accounts – Fiscal Programs bill pattern in Senate Bill 1, amend the following rider:
  - 22. **Opioid Abatement Account.** All sums deposited to the General Revenue-Dedicated Opioid Abatement Account No. 5189, not appropriated elsewhere are to be appropriated by the Legislature for distribution by the Comptroller ~~appropriated to the Comptroller~~. These amounts are to be distributed in accordance with the statute and used to defray administrative expenses by the Comptroller to the extent allowed by statute.
- Unexpended balances remaining in this strategy as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

By: \_\_\_\_\_

**Fiscal Programs – Comptroller of Public Accounts**  
**Proposed Funding and Rider**  
**Increase Funding for Law Enforcement Education**

Prepared by LBB Staff, 03/22/2023

**Overview**

Reduce funding to Fiscal Programs – Comptroller of Public Accounts for Strategy A.1.14, Contingency County Law Enforcement by \$19,200,000 and reallocate to Fiscal Programs Strategy A.1.7, Law Enforcement Education Funds (\$13,200,000) and to Sam Houston State University Strategy C.3.3, Law Enforcement Mgt Institute (\$6,000,000).

**Required Action**

1. On page I-25 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, increase General Revenue in Strategy A.1.7, Law Enforcement Education Funds, by \$6,600,000 in fiscal year 2024, and \$6,600,000 in fiscal year 2025.
2. On page I-26 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, decrease General Revenue in Strategy A.1.14, Contingency County Law Enforcement, by \$19,200,000 in fiscal year 2024.
3. On page I-32 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, amend the following rider:

- 23. Contingency for County Law Enforcement.** Contingent on the enactment of legislation relating to providing counties with additional law enforcement resources enacted by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts shall use ~~\$350,000,000~~ \$330,800,000 in General Revenue in fiscal year 2024, out of amounts appropriated above in Strategy A.1.14, Contingency for County Law Enforcement, to implement the provisions of the legislation. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to Fiscal Programs - Comptroller of Public Accounts for fiscal year 2025, for the same purpose.

4. On page III-168 of the Sam Houston State University bill pattern, increase General Revenue in Strategy C.3.3, Law Enforcement Mgt Institute, by \$3,000,000 in fiscal year 2024, and \$3,000,000 in fiscal year 2025.

By: \_\_\_\_\_

**Fiscal Programs – Comptroller of Public Accounts, Article I**  
**Proposed Rider**  
**Contingency for Senate Bill \_\_\_\_\_**

Prepared by LBB Staff, 3/25/2023

**Overview**

Prepare a rider which appropriates \$500,000,000 from General Revenue to the Fiscal Programs – Comptroller of Public Accounts for the purposes of implementing the provisions of Senate Bill \_\_\_\_\_, contingent upon its enactment. Rider is also contingent on constitutional dedication of revenues for broadband development.

**Required Action**

1. On page I-24 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, increase General Revenue in Strategy C.1.1, Texas BDO Administration, by \$500,000,000 in fiscal year 2024.
2. On page I-30 of the bill pattern for the Fiscal Programs – Comptroller of Public Accounts, add the following new rider:

\_\_\_\_\_. **Contingency for Senate Bill \_\_\_\_\_.** Contingent on enactment of Senate Bill \_\_\_\_\_, or similar legislation relating to broadband development in the state of Texas, by the Eighty-eighth Legislature, Regular Session, and contingent on the constitutional amendment proposed by the Eighty-eighth Legislature, Regular Session, which dedicates revenue for broadband development, being approved by the voters, the Fiscal Programs- Comptroller of Public Accounts is appropriated \$500,000,000 in amounts included above in Strategy C.1.1, Texas BDO Administration, for fiscal year 2024 from General Revenue for transfer to a broadband development fund or account and for expenditure out of the account to implement the provisions of the legislation.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22. Limitation on the Rate of Growth of Appropriations, money in the broadband development fund or account is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.



ADOPTED AS AMENDED

By: Perry

Fiscal Programs – Comptroller of Public Accounts, Article I  
Proposed Funding and Rider  
Contingency for SB 28

Overview

Add funding and a new rider as a contingency for SB 28, to appropriate \$1,000,000,000 from the General Revenue Fund to the Fiscal Programs – Comptroller of Public Accounts for deposit into the Texas water fund.

Required Action

- 1) On page I-25 of the bill pattern for the Fiscal Programs – Comptroller of Public Accounts, add \$1,000,000,000 in General Revenue in fiscal year 2024 to a new strategy A.1. \_\_, Transfer to Texas Water Fund.
- 2) On page I-32 of the bill pattern for the Fiscal Programs – Comptroller of Public Accounts, add the following new rider:

\_\_\_\_\_.  
Contingency for SB 28. Contingent on enactment of Senate Bill 28, or similar legislation of the Eighty-eighth Legislature, Regular Session, relating to financial assistance provided and programs administered by the Texas Water Development Board, becoming law and the constitutional amendment proposed by the Eighty-eighth Legislature, Regular Session, creating the Texas water fund to assist in financing water projects in this state being approved by the voters, the Fiscal Programs – Comptroller of Public Accounts is appropriated in amounts included above \$1,000,000,000 in Strategy A.1. \_\_, Texas Water Fund, from General Revenue and instructed to transfer and deposit \$1,000,000,000 to the Texas water fund established by Section 49-d-16, Article III, Texas Constitution.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Texas water fund established by Section 49-d-16, Article III, Texas Constitution is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.

By: \_\_\_\_\_

**Employees Retirement System, Article I**  
**Proposed Rider Deletion**  
**Alternative Delivery Methods for Group Benefits Program**

Prepared by LBB Staff, 02/28/2023

**Overview**

Delete the rider requiring the Employees Retirement System to provide a report on alternative delivery methods for the Group Benefits Program.

**Required Action**

On page I-44 of the Employees Retirement System bill pattern, delete the following rider:

17. ~~**Alternative Delivery Methods for Group Benefits Program.** It is the intent of the legislature that the Employees Retirement System (ERS) engage a third party vendor to examine alternative methods to deliver the current benefits supplied under the Group Benefits Program and that ERS provide a report to the chairs of the Senate Finance and Health and Human Services committees, the chairs of the House Appropriations and Insurance committees, and the Governor on the findings of the third party vendor no later than August 31, 2024.~~

By: \_\_\_\_\_

**Texas Ethics Commission, Article I**  
**Proposed Funding and Rider**  
**Modification of Appropriations for Retirement Payments Rider**

Prepared by LBB Staff, 02/28/2023

**Overview**

Reduces amounts appropriated for retirement payments to biennial estimated amount and provides unexpended balance authority for these funds.

**Required Action**

On page I-46 of the Texas Ethics Commission bill pattern, amend the following rider:

4.       **Appropriations for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Ethics Commission for the ~~2024-25 biennium~~ fiscal year 2024 are the following amounts: in Strategy A.1.1, Disclosure Filing, ~~is~~ \$6,015; ~~in each fiscal year~~; in Strategy A.1.2, Legal Guidance and Opinion, ~~is~~ \$12,835 ~~in each fiscal year~~; in Strategy A.1.3, Enforcement, ~~is~~ \$25,400 ~~in each fiscal year~~; in Strategy B.1.1, Central Administration, ~~is~~ \$28,145 ~~in each fiscal year~~; and in Strategy B.1.2, Information Resources, ~~is~~ \$41,440 ~~in each fiscal year~~ for payment of unused annual leave to retiring agency employees.

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Provide Funding for Border Wall Maintenance**

Prepared by LBB Staff, 03/23/2023

**Overview**

Add \$5,000,000 in General Revenue for the 2024-25 biennium for maintenance of border wall infrastructure constructed by the Texas Facilities Commission. Add a rider to restrict the use of this appropriation to that purpose only and require quarterly reports of expenditures of these funds.

**Required Action**

1. On page I-47 of the Texas Facilities Commission bill pattern, increase General Revenue by \$5,000,000 in fiscal year 2024 in Strategy B.2.1, Facilities Operations.
2. On page I-55 of the Texas Facilities Commission bill pattern, add the following rider:

\_\_\_\_\_. **Border Wall Maintenance.** Included in the amounts appropriated above to the

Texas Facilities Commission is \$5,000,000 in General Revenue in fiscal year 2024 in Strategy B.2.1, Facilities Operations, for the purpose of maintaining structures and facilities constructed by the agency directly related to the Texas-Mexico border wall. Notwithstanding the provisions of Article IX, Section 14.01, Appropriations  
Transfers, funds appropriated for this purpose may not be used for any other purpose.

The agency shall provide a report of these maintenance activities, including details on expenditures and encumbrances, to the Legislative Budget Board no later than January 1, 2024 and every quarter thereafter.

Any unexpended and unobligated balances of the appropriation identified in this rider remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Modification of Federal Surplus Rider**

Prepared by LBB Staff, 02/28/2023

**Overview**

Authorize TFC to reallocate up to 6.0 FTEs to the Federal Surplus Program

**Required Action**

On page I-52 of the Texas Facilities Commission bill pattern, amend the following rider:

12. **Federal Surplus Property Program.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property program pursuant to Government Code 2175.369 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program.

Included in amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, are any balances (estimated to be \$0) as of August 31, 2023, in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, ~~including 13.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 FTEs otherwise allocated to support the Federal Surplus Property Program.~~

Also included in the amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, is all revenue collected on or after September 1, 2023, (estimated to be \$2,450,435 in fiscal year 2024 and \$2,475,807 in fiscal year 2025) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 15.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 4.0 FTEs otherwise allocated to support the Federal Surplus Property Program.

"Other direct and indirect costs" are estimated to be \$309,391 for fiscal year 2024 and \$312,260 for fiscal year 2025.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Modification of State Surplus Rider**

Prepared by LBB Staff, 02/28/2023

**Overview**

Authorize TFC to reallocate up to 6.0 FTEs to the State Surplus Program, appropriate all revenues generated by the program, and grant within-biennium UB to the program.

**Required Action**

On page I-53 of the Texas Facilities Commission bill pattern, amend the following rider:

13. **State Surplus Property Program.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the State Surplus Property program pursuant to Government Code 2175.188 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources.

Included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are ~~any unexpended~~ balances (estimated to be \$0) as of August 31, 2023, out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2023.

Also, included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, is all balances and revenue collected on or after September 1, 2023 ~~are~~ (estimated to be \$1,221,451 in fiscal year 2024 and \$1,304,255 in fiscal year 2025 out of Appropriated Receipts from the State Surplus Property Program), including ~~46.3~~ 18.3 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 ~~4.0~~ FTEs otherwise allocated to support the State Surplus Property Program.

- a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.
- b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.
- c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:
  - 1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of sales proceeds by method of sale.

2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of the distribution of sales proceeds.
3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of program costs.
4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.
5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.
6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Removal of Capital Construction Cap for Certain Projects**

Prepared by LBB Staff, 02/28/2023

**Overview**

Remove cap on capital projects undertaken on behalf of other state agencies. Also require that the agency requesting the project have requisite capital budget authority to support its request.

**Required Action**

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

15. **Capital Construction on Behalf of State Agencies.** Any capital items related to construction of buildings and facilities including minor construction ~~up to \$250,000~~ on behalf of other state agencies ~~for the biennium~~ provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Transfers - Capital Budget, of the General Provisions of this Act. The state agency requesting construction of building and facilities including minor construction must have the requisite capital budget authority to support its request.



By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Modification of Capital Complex Revenue Bond Transfer Authority**

Prepared by LBB Staff, 03/22/2023.

**Overview**

Provides authorization for the transfer of Revenue Bonds issued for Phase 1 of the Capitol and North Austin complexes to Phase 2 of the Capitol Complex.

**Required Action**

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

16. **Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.**  
In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be \$0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be \$0) in fiscal year 2024 for the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

Notwithstanding Article IX, Section 14.03, Transfers – Capital Budget, unexpended and unobligated balances of revenue bond proceeds appropriated by this section shall be utilized for the construction of Phase 2 of the Capitol Complex project.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Modification of Hobby Building Sale Rider**

Prepared by LBB Staff, 03/22/2023

**Overview**

Add rider which directs proceeds of Hobby Building sale to Phase 2 of the Capitol complex.

**Required Action**

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

19.       **Sale of Hobby Building.** Contingent on the sale of the William P. Hobby Jr. State Office Building (the “Hobby Building”) in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin ~~Complex~~ – Phase 2 construction projects as identified in this Act. ~~(collectively, the “Project”). For the purpose of this provision, the term Project means appropriation items (1), (2), (3), and (4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84th Legislature, Regular Session, 2015, as Enrolled, and any other similar construction projects approved by this Act. The funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission.~~

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the ~~Project~~ project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Hobby Building.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Capital Complex and North Austin Phase 1 Transfer Authority**

Prepared by LBB Staff, 02/28/2023

**Overview**

Add rider which provides authorization for the transfer of funds appropriated for Phase 1 of the Capitol and North Austin complexes between those projects.

**Required Action**

On page I-54 of the Texas Facilities Commission bill pattern, add the following rider:

**Transfer Authority – Capitol and North Austin Complex, Phase 1.** Notwithstanding Article IX, Sections 14.01, Appropriation Transfers, and 14.03, Transfers – Capital Budget, in order to provide for unanticipated cost increases related to construction of the Capitol Complex and North Austin Complex (collectively known as the “Project”), the Texas Facilities Commission may transfer such amounts as necessary and available between Phase 1 capital budget items of the Project to support ongoing construction activities.

By: \_\_\_\_\_

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider**  
**Relating the Replacement of the E. O. Thompson Office Building**

Prepared by LBB Staff, 03/22/2023

**Overview**

Specifying the use of appropriated funds for leasing and moving costs related to the demolition and replacement of a state office building in Austin, and a reporting requirement on the progress of construction of new facility.

**Required Action**

On page I-55 of the Texas Facilities Commission bill pattern, add the following rider:

\_\_\_\_\_.  
**E. O. Thompson Office Building Replacement.** The Commission shall utilize funds appropriated above for any lease and moving costs related to temporary relocation of agencies during the demolition and replacement of the E.O. Thompson building.

\_\_\_\_\_  
The Commission is directed to provide the Legislature a quarterly report of progress towards completion this building. This report shall at a minimum include the following:

- a) A summary of the scope and scale of the proposed new structure as soon as is practicable following the passage of this Act but no later than March 1, 2024;
- b) A graphical display of progress towards completion of all major project phases for the new building;
- c) A statement of intended completion dates of all major project phases and the completion status of these phases;
- d) A quarterly summary of all engineering addendums, variances, and change orders issued during the construction of the new building;
- e) A notification if the cost of any of the major project phases is expected to exceed its initial estimated cost by more than 20 percent;
- f) A notification if the time to completion of any of the major project phases is expected to be delayed greater than three months compared to its initial estimated time at the beginning of that project phase; and
- g) In the event of notification under Subsections e) or f) above, a plan for the remediation of the construction issue must be provided prior to the following quarterly report.

By: \_\_\_\_\_

**Texas Public Finance Authority, Article I**  
**Proposed Funding and Rider**  
**Modification of Rider 11, Appropriation of Administrative Receipts**

Prepared by LBB Staff, 02/28/2023

**Overview**

Amend Rider 11, Appropriation of Administrative Receipts, to increase the amounts that the Texas Public Finance Authority can collect for Texas Windstorm Association bond issuance administrative costs from \$25,000 to \$50,000.

**Required Action**

On page I-59 of the Texas Public Finance Authority bill pattern, amend the following rider:

11. **Appropriation of Administrative Receipts.** In addition to amounts appropriated above, the Texas Public Finance Authority (TPFA) is appropriated up to ~~\$25,000~~\$50,000 in each fiscal year of the biennium beginning on September 1, 2023, out of Appropriated Receipts collected from the Texas Windstorm Insurance Association to implement and manage the provisions of the bonds, or other obligations, for the purpose of reimbursing TPFA for its associated administrative costs. Any unexpended balances of Appropriated Receipts remaining as of August 31, 2024, are appropriated to TPFA for the same purposes for the fiscal year beginning September 1, 2024.

By: \_\_\_\_\_

**Trusted Programs Within the Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Victims Assistance Rider**

Prepared by LBB Staff, 03/21/2023

**Overview**

Prepare a rider that designates \$90.0 million in General Revenue in fiscal year 2024 and \$181.1 million in fiscal year 2024 and \$150.9 million in fiscal year 2025 from federal Crime Victim Assistance funds in Strategy B.1.1, Criminal Justice at the Trusted Programs Within the Office of the Governor for victims’ assistance programs. The General Revenue appropriation is to be adjusted based on the availability of federal grant awards.

**Required Action**

1. On page I-61 of the Trusted Programs Within the Office of the Governor bill pattern, add \$90,000,000 in General Revenue in fiscal year 2024 to Strategy B.1.1, Criminal Justice.
2. On page I-70 of the Trusted Programs Within the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_.  
**Victims Assistance Funding Contingency.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$90,000,000 in General Revenue in fiscal year 2024, and \$181,051,518 in fiscal year 2024 and \$150,924,354 in fiscal year 2025 in federal funds from Crime Victim Assistance grants for the purposes of victim assistance program grant awards. In the event that actual federal Crime Victim Assistance funding received by the agency exceeds the appropriated amounts estimated and included above, the agency is directed to lapse appropriated General Revenue in an amount equal to the excess federal funds received.

By: \_\_\_\_\_

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Rider**  
**Modification of Rider 25, Grants for Technology Infrastructure**

Prepared by LBB Staff, 02/28/2023

**Overview**

Amend Rider 25, Grants for Technology Infrastructure to designate \$5.0 million in General Revenue in each fiscal year of the biennium in Strategy B.1.1, Criminal Justice, to the grants specified by the rider.

**Required Action**

On page I-68 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

25. **Grants for Technology Infrastructure.** Included in the amounts appropriated above in Strategy B.1.1. Criminal Justice, is \$5,000,000 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 in each fiscal year and \$5,000,000 in General Revenue in each fiscal year of the 2024-25 biennium for providing grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be \$0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2023, for the same purpose. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

By: \_\_\_\_\_

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Rider**  
**Modification of Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities**

Prepared by LBB Staff, 03/14/2023

**Overview**

Amend Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities, to raise cap from \$50,000 to \$250,000 for which any individual facility may receive.

**Required Action**

On page I-68 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

29. **Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$3,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities’ SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed ~~\$50,000~~\$250,000 in any fiscal year. This grant funding shall may be awarded ~~equally between~~to existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.



By: \_\_\_\_\_

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Rider**  
**Modification of Rider 7, Administration: Foreign Offices**

Prepared by LBB Staff, 02/28/2023

**Overview**

Amend Rider 7, Administration: Foreign Offices, to remove language that enables the agency to seek alternative funding sources for foreign offices in locations other than Mexico City or Taiwan.

**Required Action**

On page I-65 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

**7. Administration: Foreign Offices.**

- a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. ~~The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.~~

- b. The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each fiscal year and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

By: \_\_\_\_\_

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Rider**  
**Modification of Rider 6, Reporting Requirements: Public Safety Office**

Prepared by LBB Staff, 03/07/2023

**Overview**

Amend Rider 6, Reporting Requirements: Public Safety Office, to adjust the deadline for grant recipients to report data and documentation at an annual date, instead of by October 1<sup>st</sup> of each fiscal year.

**Required Action**

On page I-64 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

7. **Reporting Requirements: Public Safety Office.** To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation, ~~not later than October 1 of each fiscal year, annually,~~ demonstrating compliance with grant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the PSO.
- In addition, the PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the PSO shall submit to the Legislative Budget Board and the State Auditor's Office:
- a. a report detailing its findings regarding compliance by grantees;
  - b. the allocation methodology or formula used to allocate funds to grantees; and
  - c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

By: \_\_\_\_\_

**Texas Historical Commission, Article I**  
**Proposed Rider**  
**Unexpended Balances of Bond Proceeds**

Prepared by LBB Staff, 2/28/2023

**Overview**

Reinstate Rider 10, Unexpended Balances of Bond Proceeds, from the 2022-23 GAA to provide authority to carry forward remaining balances of General Obligation Bond Proceeds to the 2024-25 biennium for Historic Sites projects.

**Required Action**

On page I-75 of the bill pattern for the Texas Historical Commission, reinstate the following rider:

\_\_\_\_\_.  
**Unexpended Balances of Bond Proceeds.** In addition to amounts appropriated above, any unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2023, (estimated to be \$0) are appropriated for the repair and renovation of Historic Sites, for the 2024-25 biennium in Strategy A.1.4, Historic Sites.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

By: \_\_\_\_\_

**Texas Historical Commission, Article I**  
**Proposed Rider**  
**National Museum of the Pacific War**

Prepared by LBB Staff, 2/28/2023

**Overview**

Reinstate Rider 27, National Museum of the Pacific War, from the 2022-23 GAA to identify \$500,000 in General Revenue in each fiscal year included in Strategy A.1.4, Historic Sites for the National Museum of the Pacific War.

**Required Action**

On page I-78 of the bill pattern for the Texas Historical Commission, reinstate the following rider:

\_\_\_\_\_.  
**National Museum of the Pacific War.** Included in the amounts appropriated above is \$500,000 in General Revenue in Strategy A.1.4, Historic Sites in each fiscal year of the 2024-25 biennium.

Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024, for the same purpose.

By: \_\_\_\_\_

**Texas Historical Commission, Article I**  
**Proposed Funding and Rider**  
**Related to unexpended and unobligated balance authority of Caddo Mounds Visitor Center and Repairs and Maintenance**

Prepared by LBB Staff, 2/28/2023

**Overview**

Add a new rider that appropriates unexpended balances from previously authorized General Revenue for the Caddo Mounds Visitor Center and Repairs and Maintenance.

**Required Action**

On page I-71 of the bill pattern for the Texas Historical Commission, add the following new rider:

- \_\_\_\_\_ .  
**Unexpended Balances: Caddo Mounds.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be \$0) in General Revenue Funds are appropriated for the biennium beginning September 1, 2023, for Caddo Mounds Visitor Center and Repairs and Maintenance.  
  
Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024, for the same purpose

By: \_\_\_\_\_

**Department of Information Resources**  
**Proposed Funding and Rider**  
**Telecommunications Revolving Account Reporting Requirements**

Prepared by LBB Staff, 2/28/2023

**Overview**

Modify Rider 8, Telecommunications Revolving Account, to reduce the reporting requirement on actual spending by customer agencies on telecommunications services from a biannual schedule to an annual schedule.

**Required Action**

On page I-83 of the Department of Information Resources bill pattern, amend the following rider:

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be \$4,662,550) and revenues accruing during the 2024-25 biennium estimated to be \$115,138,814 in fiscal year 2024 and \$121,894,327 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Telecommunications Revolving Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$12,751,832 in fiscal year 2024 and \$12,792,728 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

~~By April 1 and October 1 of each year, Annually, the Department shall submit semi-annual reports~~ report to the Legislative Budget Board, in a format prescribed by the

Legislative Budget Board, ~~on~~ actual spending by customer agencies and entities on telecommunications services, ~~and if applicable, projections for the remainder of the fiscal year.~~

By: \_\_\_\_\_

**Department of Information Resources**  
**Proposed Funding and Rider**  
**Statewide technology Account Reporting Requirements**

Prepared by LBB Staff, 2/28/2023

**Overview**

Modify Rider 9, Statewide Technology Account, to reduce the reporting requirement on administrative fees collected and percentage charged to agencies from a biannual schedule to an annual schedule

**Required Action**

On page I-84 of the Department of Information Resources bill pattern, amend the following rider:

9. **Statewide Technology Account.** In accordance with Government Code, §403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023 (estimated to be \$3,720,515), and revenues accruing during the 2024-25 biennium estimated to be \$432,165,501 in fiscal year 2024 and \$409,128,593 in fiscal year 2025 in revenue collected on or after September 1, 2023 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

~~By April 1 and October 1 of each year; Annually, the Department of Information Resources shall submit semi-annual reports report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on shared technology services, and if applicable, projections for the remainder of the fiscal year.~~

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Technology Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$10,293,835 in fiscal year 2024 and \$12,584,312 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be



considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board annually as directed in Government Code 2054.0346 ~~no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period.~~ The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. The request to increase the administrative cost percentage shall be considered to be approved by the Legislative Budget Board unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days. In addition, by September 15 of each even-numbered year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

By: \_\_\_\_\_

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Credit Card Cost Recovery Fee Rider**

Prepared by LBB Staff, 02/28/2023

**Overview**

Add rider which provides access to previously collected credit card fees related to security upgrades and appropriates and provides unexpended balance authority for future such fees.

**Required Action**

1. On page I-98 of the Secretary of State bill pattern, increase Appropriated Receipts by \$1,456,094 in fiscal year 2024 in Strategy D.1.1, Indirect Administration.
2. On page I-102 of the Secretary of State bill pattern, add the following rider:

Credit Card Cost Recovery Fees. Included in amounts appropriated above in Strategy D.1.1, Indirect Administration, are credit card cost recovery fees collected by the Secretary of State in accordance with Government Code, Section 405.031(e) (estimated to be \$0 in fiscal year 2024 and \$0 in fiscal year 2025). These amounts shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

Also included in amounts appropriated above in Strategy D.1.1, Indirect Administration, is \$1,456,094 in fiscal year 2024. This amount represents previously collected credit card cost recovery fees [from fiscal years 2006 to 2021] collected by the Secretary of State in accordance with Government Code, Section 405.031(e). This amount shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

.By: \_\_\_\_\_

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Unexpended Balances: Reimbursement for Auditable Voting Machines**  
  
Prepared by LBB Staff, 02/28/2023

**Overview**

Provide authority for the agency to carry forward remaining balances of appropriations to reimburse counties for auditable voting machines from the 2022-23 biennium to the 2024-25 biennium.

**Required Action**

On page I-102 of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_.  
**Unexpended Balances: Reimbursement for Auditable Voting Machines.** In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be \$0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for reimbursements for auditable voting machines.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2024 for the same purpose.

By: \_\_\_\_\_

**Texas Veterans Commission, Article 1**  
**Proposed Rider**  
**Veterans Health Administration (VHA) Authorized Health Care Billing**

Prepared by LBB Staff, 2/28/2023

**Overview**

Modify Rider 13, Veteran Hospital Billing to remove requirement of agency to review billing practices of hospitals designated by the Department of Veterans Affairs (VA) as “veteran designated hospitals”. Modify rider to instead required TVC to seek resolutions for unpaid billing concerns presented to them by Texas veterans by facilitating communication between the veteran and VHA provider and through education on VHA policies and procedures. The revised rider would require TVC to collect data on resolution of billing cases. The revisions would also correct the identified strategy for the program.

**Required Action**

On page I-107 of the bill pattern for the Texas Veterans Commission, revise the following rider:

13. ~~**Veteran Hospital Billing**~~ **Veterans Health Administration (VHA) Authorized Health Care Billing**. Out of funds appropriated above in Strategy A.1.1 Claims Assistance & Counseling A.1.6, Health Care Advocacy Program, the Texas Veterans Commission shall ~~conduct a review of billing practices of hospitals designated~~ seek resolutions for unpaid billing concerns presented to them by Texas veterans when treatment services are rendered or authorized for payment by the U.S. Department of Veterans Affairs (VA), as “veteran designated hospitals.” This review shall focus on the volume of bills that have been unpaid by the veteran and/or the VA and make recommendations to the Legislature on how to reduce the outstanding unpaid bills and prevent future occurrences. The assistance shall focus on:
- (a) Facilitating communication between the veteran (and/or their authorized representative[s]) and VHA or non-VHA provider(s) regarding bills that have been unpaid by the veteran or VHA;
  - (b) Providing the veteran (and/or their authorized representative[s]) with information regarding VHA policies and procedures with the goal of reducing outstanding unpaid bills and future occurrences.
  - (c) collecting data on how many VHA and non-VHA billing cases are resolved and quantify how much is saved on behalf of the veteran(s).

ADOPTED TO ARTICLE XI

**Trusted Programs Within the Office of the Governor**  
**Proposed Funding and Rider**  
**Rural and Agriculture Innovation**

**Overview**

Increase appropriations in the Trusted Programs within the Office of the Governor which may or may not be available in the bill pattern for the Department of Agriculture by \$6,000,000 each fiscal year from General Revenue in Strategy A.1.2, Rural Community and Economic Development, for rural and agriculture innovation to provide for research, program development, and the creation of new technologies to address present and future challenges in the beef, dairy, and crop production industries related to workforce and food safety, skills gaps, environmental concerns, water and resource scarcity, and national security. If the monies are not established in the Department of Agriculture, then by rider authority granted within the bill pattern of the Office of the Governor, the required action shall occur:

**Required Action**

- 1) On page I-XX of the Trusted Programs Within the Office of the Governor bill pattern in Senate Bill 1, Increase General Revenue appropriations in Strategy C.1.1, Create Jobs and Promote Texas, by \$6,000,000 in fiscal year 2024 and \$6,000,000 in fiscal year 2025.
- 2)On page I-XX of the Trusted Programs Within the Office of the Governor bill pattern in Senate Bill 1, add the following new rider:

**. Rural and Agriculture Innovation.**

- a) Amounts appropriated above to Trusted Programs Within the Office of the Governor in Strategy C.1.1, Create Jobs and Promote Texas, include \$6,000,000 in fiscal year 2024 and \$6,000,000 in fiscal year 2025 from General Revenue for Rural Community and Economic Development to support research, program development, and the creation of new technologies to address present and future challenges in the beef, dairy, and crop production industries related to workforce and food safety, skills gaps, climate change, water and resource scarcity, and national security.
- b) It is the intent of the legislature that the monies be directed at leveraging any relevant regional excellence in food industries, academic and research base, and workforce development, to build specific industry lead applicable research programs, local talent, and advanced technology.
- c) All funds appropriated for this purpose must be used solely for the purpose of establishing research, program development, and the creation of new technologies to address present and future challenges in the beef, dairy, and crop production industries related to workforce and food safety, skills gaps, environmental concerns, water and resource scarcity, and national security.
- d) The office of the Governor by authority contained in this bill may transfer appropriated and allocated monies from Article I, to the Department of Agriculture for purposes of this rider.