

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

Decisions as of (February 23, 2023 @ 8:00 a.m.)

LBB Manager: Lena Conklin

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>Commission on the Arts (813)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,144,258	\$ 8,144,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Bond Review Board (352)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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

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>Commission on State Emergency Communications (477)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Facilities Commission (303)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 853,684,816	\$ 853,684,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Public Finance Authority (347)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 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>Texas Historical Commission (808)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 217,403,027	\$ 217,699,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Information Resources (313)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas State Library and Archives Commission (306)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 217,798,995	\$ 217,798,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Pension Review Board (338)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 142,412	\$ 142,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Preservation Board (809)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 7,535,000	\$ 7,535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Office of Risk Management (479)</b>									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,601,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Secretary of State (307)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 56,708,001	\$ 58,164,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	93.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Veterans Commission (403)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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>Total, Outstanding Items / Tentative Decisions</b>	\$ 2,046,884,023	\$ 2,113,095,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>NO-COST ADJUSTMENTS</u></b>								
1 Texas Historical Commission (808)	\$ (1,834,000)	\$ (1,834,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Fiscal Programs - Comptroller of Public Accounts (30R)	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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>	<b>187.0</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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
<b>Agency Requests:</b>								
1. General Revenue funding to increase Arts Organization Grants funding which supports general operating and project expenses for arts organizations. <b>SB 1 as introduced includes \$8,129,010 in All Funds in Strategy A.1.1, Arts Organization Grants.</b>	\$ 3,000,000	\$ 3,000,000						
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. <b>SB 1 as introduced includes \$11,340,000 in All Funds in Strategy A.1.3, Cultural Tourism Grants.</b>	\$ 5,000,000	\$ 5,000,000						
3. General Revenue funding for additional staff salary retention increase. <b>SB 1 as introduced includes \$141,198 in GR for the statewide salary adjustments.</b>	\$ 144,258	\$ 144,258						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 8,144,258</b>	<b>\$ 8,144,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	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	\$ -						
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.								
<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						

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	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						
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						
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			
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	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						
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						
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						



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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 94,816,210</b>	<b>\$ 150,644,033</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<b>Agency Requests:</b>								
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						
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 705,000</b>	<b>\$ 705,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	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
<b>Agency Requests:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</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 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						
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 24,520,494</b>	<b>\$ 24,520,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 to reflect balances and revenues to the account, appropriated in accordance with Rider 22, Opioid Abatement Account.	\$ 42,009,036	\$ 42,009,036						
<b>Agency Requests:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 42,009,036</b>	<b>\$ 42,009,036</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Informational Listing: Social Security and BRP (S22) 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. None.								
<b>Total, Outstanding Items / Tentative Decisions</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 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						
<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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 23,590</b>	<b>\$ 23,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / 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
<b>Agency Requests:</b>								
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 123,830</b>	<b>\$ 123,830</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	0.0	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.								
a) Cover Normal Cost for LECS 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.  <b>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.</b>	\$ 14,794,407	\$ 14,879,299						
b) Cover Unfunded Liability for LECS Fund based on updated Actuarial Valuation.  <b>SB 1 as introduced includes \$750 million in All Funds to address the unfunded liability of the fund.</b>	\$ 18,000,000	\$ 18,000,000						
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.  <b>SB 1 as introduced includes \$105 million in All Funds to address the unfunded liability of the plan.</b>	\$ (8,000,000)	\$ (8,000,000)						

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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 24,794,407</b>	<b>\$ 24,879,299</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	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
<b>Agency Requests:</b>								
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						
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.  <b>SB1 as introduced includes \$261,284 for statewide salary adjustments.</b>	\$ 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. <u>A.1.1. Disclosure Filing</u> 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						
b. <u>A.1.2. Office of the General Counsel</u> 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						

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						
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						
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						
5. General Revenue funding to hire a vendor to improve agency website user interfaces.	\$ 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						

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						
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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 3,213,773</b>	<b>\$ 3,213,773</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<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.	\$ -	\$ -						
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.	\$ -	\$ -						
<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						
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								

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
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						
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						
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						
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. 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.	\$ -	\$ -						



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
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.	\$ -	\$ -						
b.	Appropriate all revenues generated by the program.	\$ -	\$ -						
c.	Grant within-biennium unexpended balance authority to the program.	\$ -	\$ -						
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.	\$ -	\$ -						
8.	Agency request for a change to Rider 16, Construction of New Facilities - Unexpended Balances, to provide transfer authority for Revenue Bonds between Phase II of the Capitol and North Austin complexes.	\$ -	\$ -						
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.	\$ -	\$ -						

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
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.	\$ -	\$ -						
12.	Agency request for a new rider that would provide transfer authority between Phase II of the Capitol and North Austin complexes.	\$ -	\$ -						
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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 853,684,816</b>	<b>\$ 853,684,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>		19.0	19.0	0.0	0.0	0.0	0.0	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.	\$ -	\$ -						
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.	\$ -	\$ -						
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						
<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						
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						
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						
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						

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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) 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. None.								
<b>Total, Outstanding Items / Tentative Decisions</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 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
<b>Agency Requests:</b>								
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						
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						
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						
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						
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						

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.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 482,861,798</b>	<b>\$ 482,861,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>



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 <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
<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 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)						
<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>	\$ -	\$ -						
<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						
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						
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 15, Appropriation Authority, Texas Historic Preservation Tax Credit Review Fees, accordingly.	\$ -	\$ 296,000						
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.	\$ -	\$ -						

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.	\$ -	\$ -						
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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 217,403,027</b>	<b>\$ 217,699,027</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>		1.0	1.0	0.0	0.0	0.0	0.0	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						
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						
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						
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>	\$ -	\$ -						
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.	\$ -	\$ -						
b.	Data Center Consolidation: Additional \$136,203 for FY 2024 and \$142,013 for FY 2025 for Data Optimization Toolsets.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						



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>Total, Outstanding Items / Tentative Decisions</b>		\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<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 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						
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						
3. General Revenue funding for 5.0 FTEs, including the following positions:	\$ 757,607	\$ 757,607						

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
a. Budget Analyst III for \$71,659 in FY 2024 and \$75,241 in FY 2025;								
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.								
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 217,798,995</b>	<b>\$ 217,798,995</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<b>Agency Requests:</b>								
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						
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 142,412</b>	<b>\$ 142,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 Equivalent / Tentative Decisions</b>	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						
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						
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 7,535,000</b>	<b>\$ 7,535,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	5.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

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 <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
<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						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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 Equivalent / 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						
<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						
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						
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
<b>SB 1 as Introduced includes \$4,230,941 and 10.0 FTEs for this function.</b>								
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						
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).								
<b>SB 1 as introduced includes \$375,451 and 2.0 FTEs for this function.</b>								
5. General Revenue funding for target pay raises to SAO midpoint salaries for positions across the agency exhibiting difficulties with recruitment and retention.  <b>SB1 as introduced includes \$2,214,324 for statewide salary adjustments.</b>	\$ 1,131,602	\$ 1,131,602						
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						

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						
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						
<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>								
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.	\$ 1,121,253	\$ 1,121,253						
<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
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.  <b>SB 1 as introduced includes \$4,462,325 and 14.0 FTEs for this function.</b>	\$ 947,699	\$ 947,699						
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						
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.	\$ -	\$ -						
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						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 56,708,001</b>	<b>\$ 58,164,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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
	<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>	93.0	94.0	0.0	0.0	0.0	0.0	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>	\$ -	\$ -						
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						
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						
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						

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.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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 Equivalent / Tentative Decisions</b>	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0