

**Facilities Commission
Summary of Budget Recommendations - House**

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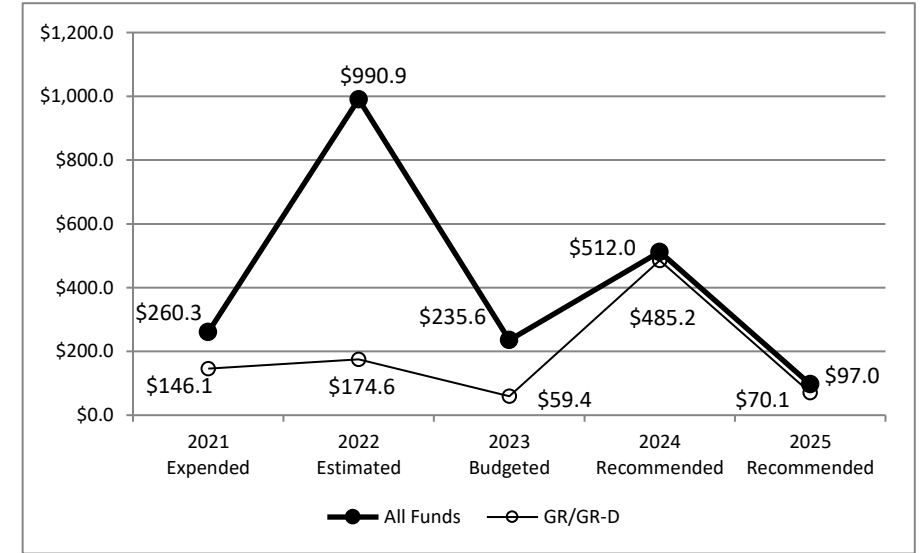
Mike Novak, Executive Director

George Purcell Jr, LBB Analyst

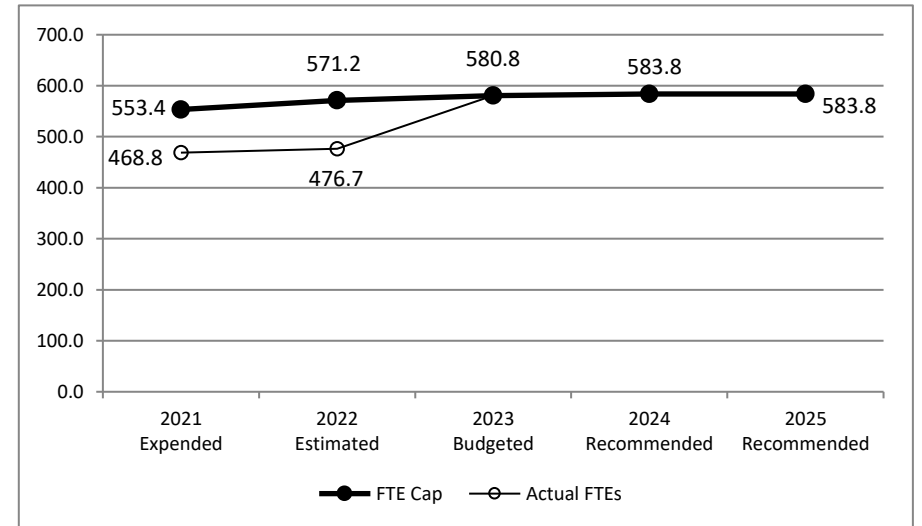
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$207,583,516	\$548,380,355	\$340,796,839	164.2%
GR Dedicated Funds	\$26,429,026	\$6,986,408	(\$19,442,618)	(73.6%)
<i>Total GR-Related Funds</i>	<i>\$234,012,542</i>	<i>\$555,366,763</i>	<i>\$321,354,221</i>	<i>137.3%</i>
Federal Funds	\$40,000,000	\$0	(\$40,000,000)	(100.0%)
Other	\$952,480,979	\$53,600,668	(\$898,880,311)	(94.4%)
All Funds	\$1,226,493,521	\$608,967,431	(\$617,526,090)	(50.3%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	580.8	583.8	3.0	0.5%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Facilities Commission
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Reduction of Revenue Bonds issued for Phase II of the Capitol and North Austin complexes offset by increase in General Revenue for funding of cost escalation due to inflation for deferred maintenance and Phase II of the Capital Complex.	\$351.1	\$0.0	\$0.0	(\$480.6)	(\$129.5)	A.2.1, B.2.1
B)	Reduction of Governor's Disaster Grant for the Texas Border Initiative.	\$0.0	\$0.0	\$0.0	(\$273.4)	(\$273.4)	A.2.1
C)	Reduction of Economic Stabilization Fund for Phase I of of the Capitol and North Austin complexes.	\$0.0	\$0.0	\$0.0	(\$75.9)	(\$75.9)	A.2.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
D)	Reduction of Federal Coronavirus State Fiscal Recovery Funds and Appropriated Receipts for a state/local partnership on the construction of a mental health facility in the Permian Basin.	\$0.0	\$0.0	(\$40.0)	(\$50.0)	(\$90.0)	A.2.1
E)	Reduction in General Revenue-Dedicated Fund 5166, Deferred Maintenance, and Economic Stabilization Fund due to removal as methods of finance for deferred maintenance.	\$0.0	(\$10.1)	\$0.0	(\$12.0)	(\$22.0)	B.2.1, D.1.1, D.1.2
F)	Net decrease in General Revenue across multiple strategies for removal of unexpended balances from previous biennia for deferred maintenance offset by increases to wages, information technology, professional fees, fuel, and travel.	(\$14.4)	\$0.0	\$0.0	\$0.0	(\$14.4)	A.1.1, A.1.2, A.2.1, B.1.1, B.2.1, D.1.1, D.1.2.
G)	Reduction of General Revenue-Dedicated Fund 570, Federal Surplus Property, to remove one-time capital funding for facility repairs.	\$0.0	(\$9.5)	\$0.0	\$0.0	(\$9.5)	C.1.2, D.1.1, D.1.2
H)	Net reduction in Interagency Contracts (IACs) due to a reduction in expected design and construction activities for other state agencies offset by additional IACs for custodial and facilities operations.	\$0.0	\$0.0	\$0.0	(\$6.1)	(\$6.1)	A.2.1, B.1.1, B.2.1, B.2.3, D.1.1, D.1.2
I)	Increase in General Revenue and General Revenue-Dedicated Fund 570, Federal Surplus Property, for the statewide salary adjustments.	\$4.1	\$0.1	\$0.0	\$0.0	\$4.2	E.1.1
J)	Net reduction in Appropriated Receipts due to a reduction in expected revenue from the State Surplus Program offset by increased revenue in Facilities Operations.	\$0.0	\$0.0	\$0.0	(\$1.0)	(\$1.0)	B.1.1, B.2.1, C.1.1, D.1.1, D.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$340.8	(\$19.4)	(\$40.0)	(\$898.9)	(\$617.5)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$355.2	\$0.1	\$0.0	\$0.0	\$355.3	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$14.4)	(\$19.6)	(\$40.0)	(\$898.9)	(\$972.9)	As Listed

NOTE: Totals may not sum due to rounding.

**Facilities Commission
Selected Fiscal and Policy Issues - House**

1. Update on Deferred Maintenance Program

Since the inception of the Deferred Maintenance program in fiscal year 2014, the Legislature has funded the program from a variety of sources:

2014-15 biennium: \$24.5 million in General Revenue and \$32.2 million in General Obligation Bonds;

2016-17 biennium: \$217.2 million from General Revenue—Dedicated Account No. 5166, \$23.4 million in General Revenue, and \$2.8 million in General Obligation Bonds;

2018-19 biennium: \$90.0 million in Economic Stabilization Funds;

2020-21 biennium: \$120.2 million in General Revenue; and

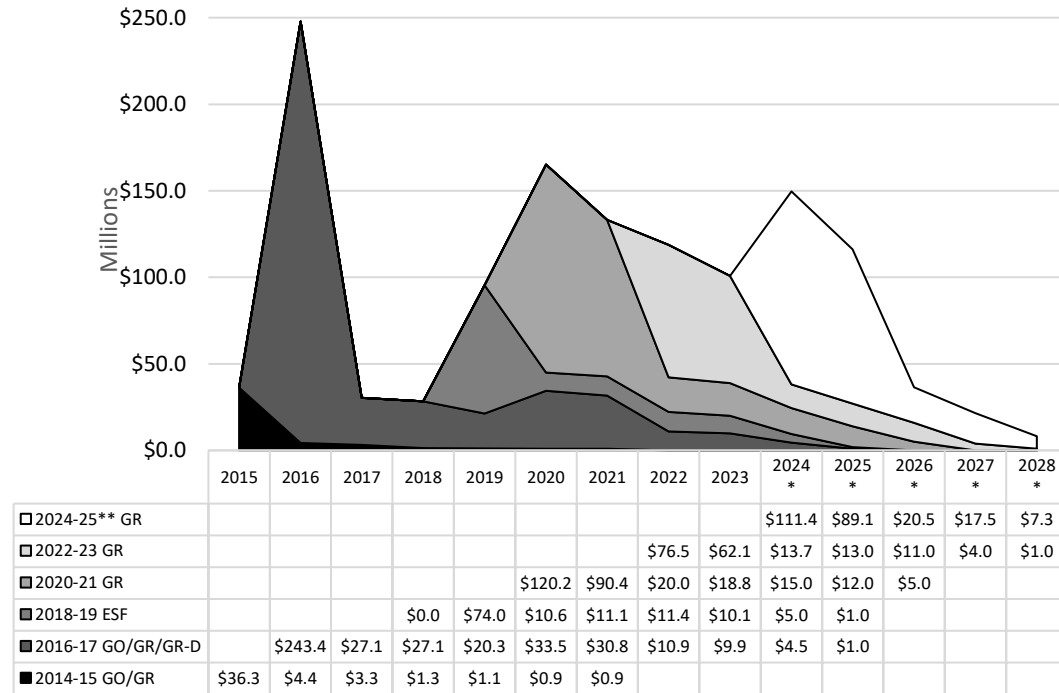
2022-23 biennium: \$76.5 million in General Revenue.

When the agency receives an appropriation for deferred maintenance, those funds are set aside for specific projects. Due to construction timelines, completion of these deferred maintenance projects can require several fiscal years and span multiple biennia.

The chart to the right shows remaining appropriated funds that have been obligated but have not yet been either expended or encumbered over the previous five biennia as well as recommended base funding for the 2024-25 biennium. Since fiscal year 2018, obligated but unexpended and unencumbered dollars have remained at roughly \$100 million in each fiscal year. The recommendations provide \$76,546,870 in the agency’s base request for deferred maintenance, which would continue funding the program at historical levels as well as provides an additional General Revenue requested by the agency for \$34,828,826 to address expected cost escalation in the program due to inflation and \$3,770,148 and 3.0 FTEs for expansion of computerized building management systems.

At agency request, these recommendations replace the Deferred Maintenance capital budget item with the new Maintenance & Renewal Program capital budget item to reflect a wider range of potential projects.

**Deferred Maintenance Appropriations
Balance of Unexpended and Unencumbered but Obligated Dollars
Fiscal years 2014-25**



Source: Texas Facilities Commission. Supplemental appropriations shown in the Legislative session that provided the appropriation.
* TFC and LBB estimates for future fiscal years.
**2024-25 assumes recommended base funding and includes exceptional item request.

2. Update on Capitol Complex Construction

During the 2016-17 biennium, the Texas Facilities Commission (TFC) was appropriated \$767.7 million in Revenue Bond proceeds for new construction projects designated to construct new state office buildings to reduce the reliance of the state on leased facilities. The majority of these funds (\$581.3 million) were appropriated for Phase I of the redevelopment of the Capitol Complex. This redevelopment includes the 416,000 square-foot, 12-story Barbara Jordan Building, the 603,000 square-foot, 14-story George H. W. Bush building, the new three-acre Texas Mall to be constructed over a five level underground parking garage, and utility infrastructure including the new North Central Utility Plant to support Phase I through Phase III of the planned redevelopment. In addition to Capitol Complex funding, \$186.4 million was appropriated for a new building and parking garage in Phase I at the North Austin Complex. These buildings are scheduled for completion in fiscal year 2023 and no additional construction funding for this purpose has been requested by the agency.

TFC was also appropriated \$483.3 million in Revenue Bond proceeds in the 2020-21 biennium to construct two additional Phase II buildings in the Capitol Complex with associated parking structures and Texas Mall extension (\$313.9 million), as well as two new Phase II buildings and an associated parking structure at the North Austin Complex. Site preparation work has begun on these structures with an expected completion date in fiscal year 2027. Due to inflation-related increases in construction costs, recommendations include \$312,499,999 in General Revenue for completion of these projects.

Several agency rider requests are associated with completion of the North Austin and Capitol complexes. A modification to Rider 16, Unexpended Balances, would allow transfers of Revenue Bonds appropriations between phase II of the Capitol and North Austin complexes. A modification of Rider 19, Sale of the Hobby Building, would provide that proceeds from this sale would first be used for any cost overruns of phase I of the North Austin Capitol Complex projects prior to providing an offset for previously issued Revenue Bonds. The agency also requests new riders to provide transfer authority for Economic Stabilization Fund appropriations from House Bill 2, Eighty-seventh Legislature, Regular Session (HB 2) for phase II of the Capitol and North Austin complexes and grant general transfer authority between the Capitol and North Austin complexes for each phase. None of these rider requests relating to the Capitol and North Austin complexes are included in these recommendations.

An agency request for unexpended balance made from the Economic Stabilization Fund by HB 2 may be addressed in a future supplemental bill.

3. Texas Border Infrastructure Maintenance

The Texas Facility Commission executed an Interagency Contract (IAC) with the Office of the Governor on August 31, 2021 for the construction of border security infrastructure along the Texas Mexico border. The agency received \$273,404,930 million in a Governor's Disaster Grant in fiscal year 2022, including \$23,404,930 in donated funds. According to the agency, the initiative could ultimately require as much as \$900 million in state funds and \$55.6 million in donated funds to construct between 44 and 47 miles of barriers and other facilities over five project phases. As of October 2022, the agency had encumbered \$143.4 million and expended \$87.1 million of these funds with 1.7 miles of the structure fully constructed. Completion of the full eight miles of Project 1 is anticipated in fiscal year 2023.

In Exceptional Item 4, Texas Border Infrastructure Maintenance, TFC requests \$38,142,510 and 4.0 FTEs for the maintenance of the first 8 miles of border security infrastructure with an estimated continuing cost of \$53,463,572 per biennium thereafter for an anticipated 45 miles of barriers. Activities identified by the agency as part of this program include: maintenance and restoration of the structural integrity of installed barrier materials; inspection and maintenance of the supporting transportation infrastructure; repairs and updates to lighting, security, and electrical systems; and grounds maintenance. This request is not included in these recommendations.

4. Potential Rider Changes to the Federal and State Surplus Programs

The Governor and the Legislative Budget Board granted the Texas Facilities Commission permission to split the single Surplus Properties Management strategy into two separate strategies: C.1.1, State Surplus Property Management and C.1.2, Federal Surplus Property Management. Appropriations for these programs are governed by Rider 12, Federal Surplus Program, and Rider 13, State Surplus Program. The agency has requested numerous changes to these riders to align policies between the two programs.

The more significant requested changes relate to the State Surplus Program. As a strategic goal, the agency wishes to allow the State Surplus Program access to all revenue it collects to expand its operations. According to the agency, current controlling rider language is ambiguous on the ability of the program to access these funds. The agency is requesting clarifying language duplicating provisions in the Federal Surplus rider that would require program revenues to cover the cost of operations and would specify that the program is allowed to access these balances. In addition, the agency also seeks within-biennia unexpended balance authority in the State Program equivalent to that currently granted the Federal Program. Finally, the State Program is subject to detailed operational reporting requirements. The agency requests that these detailed reporting requirements and a requirement to conduct an annual risk assessment of the program be removed from the rider.

TFC requests that 2.0 FTEs be reallocated to the Federal Program and 2.3 FTEs be reallocated to the State Program in the riders governing the programs. Additionally, the agency requests that an existing rider authorization to transfer 2.0 FTEs from elsewhere in the agency to each of these programs be increased to 4.0 FTEs.

Recommendations include agency requested conforming modifications to match language, reflect funds allocations consistent with the agency's base request, and implement clarifying suggestions from the Comptroller of Public Accounts. The agency's substantive requests related to the State Surplus Program and the request for reallocations of FTEs in both the Federal and State programs are not included in these recommendations.

**Facilities Commission
Rider Highlights - House**

2. **Capital Budget.** Recommendations revise this rider in multiple areas:

- *Subsection a* “Construction of Buildings and Facilities”:
 - Capitol Complex – Phase 2 revised to \$200,499,999 in fiscal year 2024;
 - North Austin Complex – Phase 2 revised to \$112,000,000 in fiscal year 2024;
- *Subsection b* “Repair or Rehabilitation of Buildings and Facilities”:
 - Lyndon Baines Johnson Building Renovation authority for Unexpended Balances only;
 - Deferred Maintenance authority for Unexpended Balances only;
 - Federal Surplus Property Facilities Renovation and Support added with authority for \$500,000 and Unexpended Balances in fiscal year 2024 and \$500,000 in fiscal year 2025;
 - Maintenance & Renewal Program added with authority for \$111,375,696 in fiscal year 2024 and Unexpended Balances in fiscal year 2025 (see Selected Fiscal and Policy Issues, Item 1).
- *Subsection c* “Acquisition of Capital Equipment and Items”:
 - “Secure Workplace Environment” capital budget revised to \$2,928,323 in fiscal year 2024 and \$862,652 in fiscal year 2025.;
 - Capitol Complex Operations removed;
 - Facilities Operations added with authority for \$4,477,500 in fiscal year 2024 and \$1,300,000 in fiscal year 2025.
- *Subsection d* “Data Center Consolidation” capital budget revised to \$454,793 in fiscal year 2024 and \$452,569 in fiscal year 2025.
- *Subsection e* “Cybersecurity Services and Personnel” capital budget revised to \$277,495 in fiscal year 2024 and \$179,932 in fiscal year 2025.

10. **Capitol Complex – Utilities.** Allocation amounts revised to conform with agency base request.

12. **Federal Surplus Property Program.** Recommendations include requests for conforming language to standardize language with Rider 13, State Surplus Property Program, and to update funds allocation amounts consistent with agency base request.

Not included in recommendations is an increase of 2.0 FTEs as well as authorization to allocate an additional 4.0 existing FTEs to the Federal Surplus Program.

13. **State Surplus Property Program.** Recommendations include requests for conforming language to standardize language with Rider 12, Federal Surplus Property Program, and to update funds allocation amounts consistent with agency base request.

Not included in recommendations are agency requests for:

- Language requiring program revenues to cover the cost of administering the program and authorizing access to all balances to match Rider 12, Federal Surplus Property Program;
- An increase of 2.0 FTEs as well as authorization to allocate an additional 4.0 existing FTEs to the State Surplus Program;
- Removal of reporting requirements; and
- Within biennia unexpended balances.

- 16. **Construction of New Facilities – Unexpended Balances.** Recommendations incorporate agency requests for existing unexpended balance authority for Revenue Bonds to be updated to the 2024-25 biennium and the renaming of the rider to include the method of finance.

Not included in the recommendations is an agency request to allow transfers between the Capitol and North Austin complexes for each phase (see page 4).

Deleted Riders

- 20. **Sale of G. J. Sutton Building in San Antonio.** This property has been sold and the rider is no longer required.
- 22. **Capitol Complex Completion.** The agency moves governed by this rider have been completed and it is no longer required.
- 23. **Land Purchase for Future Expansion.** The land purchase for a new flexible space office building and a required report on location of a Texas Library and Archives Commission facility on the future sight will be completed in the current biennium and the rider is not required for the 2024-25 biennium.

**Facilities Commission
Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Restore Base-level Funding. Agency requests restoration of funding originally appropriated for deferred maintenance and re-allocated for program operations to preserve existing levels of program activity and to provide support for expanded agency responsibilities such as the construction of a Flexible Office Space facility, the Permian Basin Behavioral Health Center, and the Texas Border Infrastructure Initiative.	\$30,211,122	\$30,211,122	0.0	No	Yes	\$30,211,122
2)	Phase II Construction Cost Escalation. Agency requests an appropriation of General Revenue to complete the second phases of the Capitol and the North Austin complexes due to inflation-related increases in labor and materials. This request would be in addition to the \$312,499,999 in General Revenue already provided for inflation-related cost overruns in these recommendations.	\$258,990,240	\$258,990,240	0.0	No	Yes	\$0
3)	Retire, Sell, Build State Buildings. Agency requests General Revenue to retire and replace three state office buildings in Austin, Houston, and Waco that meet criteria for disposition. The request also includes additional FTEs as project management staff.	\$526,341,044	\$526,341,044	15.0	No	Yes	\$0
4)	Texas Border Infrastructure Maintenance. Agency requests General Revenue and four FTEs to maintain, repair, and update an anticipated 45 miles of border infrastructure currently under construction.	\$38,142,410	\$38,142,410	4.0	No	Yes	\$53,463,572

Agency Rider Requests Not Included

1)	The following agency requests for changes in Rider 12, Federal Surplus Program, are not included: reallocation of 2.0 FTEs to the program and authority to use an additional 4.0 FTEs otherwise allocated for the program.	\$0	\$0	0.0	No	No	\$0
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**Facilities Commission
Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	The following agency requests for changes in Rider 13, State Surplus Program, are not included: access to all balances generated by the program, within-biennium unexpended balance authority; reallocation of 2.0 FTEs to the program and authority to use an additional 4.0 FTEs otherwise allocated for the program. Also not included are agency requests to delete six specified elements of a required annual report and a requirement that the agency conduct an annual risk assessment for the program.	\$0	\$0	0.0	No	No	\$0
3)	The agency request for a change in Rider 15, Capital Construction on Behalf of State Agencies, to remove a cap of \$250,000 for capital items related to a construction project undertaken on behalf of other state agencies is not included.	\$0	\$0	0.0	No	No	\$0
4)	The agency request for an addition to Rider 16, Construction of New Facilities - Unexpended Balances, to provide transfer authority for Revenue Bond proceeds between phase II of the Capitol and North Austin complexes is not included.	\$0	\$0	0.0	No	No	\$0
5)	The agency request to remove language in Rider 19, Sale of Hobby Building, requiring proceeds from the sale to first offset any cost escalation in completion of Phase I of the Capitol Complex and North Austin projects prior to offsetting any Revenue Bond amounts appropriated for the for those projects is not included.	\$0	\$0	0.0	No	No	\$0
6)	An agency request for a new rider that would provide unexpended balance authority for Economic Stabilization Funds appropriated in the 2022-23 bienium to the 2024-25 biennium and transfer authority for previously appropriated Economic Stabilization Funds to phase II of the Capitol and North Austin complexes is not included.	\$0	\$0	0.0	No	No	\$0
7)	An agency request for a new rider that would provide general transfer authority between phase I of the Capitol and North Austin complexes is not included.	\$0	\$0	0.0	No	No	\$0
8)	An agency request for a new rider that would provide general transfer authority between phase II of the Capitol and North Austin complexes is not included.	\$0	\$0	0.0	No	No	\$0

**Facilities Commission
Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
9)	An agency request to add the Executive Director of the Facilities Commission to a list of enumerated positions in Article IX, Section 3.04(c)(6), which would allow compensation for the position to be set at a level up to the maximum allowable for its current group level is not included.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$853,684,816	\$853,684,816	19.0			\$83,674,694

**Facilities Commission
Appendices - House**

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* Appendix is not included - no significant information to report

**Facilities Commission
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEASING A.1.1	\$1,116,428	\$1,256,843	\$140,415	12.6%	Increase in General Revenue due to reallocation of 1.0 FTEs to this strategy and additional costs for travel, utilities, and other operating costs.
FACILITIES PLANNING A.1.2	\$866,753	\$920,541	\$53,788	6.2%	Increase in General Revenue for wage and salary increases as well as additional operating expenses.
FACILITIES DESIGN AND CONSTRUCTION A.2.1	\$948,709,711	\$332,446,585	(\$616,263,126)	(65.0%)	Increase of \$315,618,588 in General Revenue for funding of cost escalation due to inflation for deferred maintenance and Phase II of the Capital Complex offset by a decrease of \$80,663 for lower levels of anticipated activity in this strategy. Decrease of \$480,583,750 in Revenue Bonds for the construction of Phase II of the Capitol and North Austin complexes. Decrease of \$273,404,930 in Governor's Disaster Grants for the Texas Border Initiative. Decrease of \$40,000,000 in Federal COVID state fiscal recovery and \$50,000,000 in Appropriated Receipts for the construction of a mental health facility in the Permian Basin. Decrease of \$35,915,734 in Economic Stabilization Fund for the completion of Phase I of the Capitol and North Austin complexes and \$40,000,000 for the construction of a flexible-space office building. Decrease of \$11,896,637 in Interagency Contracts reflects lower levels of anticipated activity in this strategy.
Total, Goal A, FACILITIES CONSTRUCTION AND LEASING	\$950,692,892	\$334,623,969	(\$616,068,923)	(64.8%)	
CUSTODIAL B.1.1	\$15,981,954	\$19,906,742	\$3,924,788	24.6%	Increase in General Revenue of \$2,273,106 and Interagency Contracts by \$1,737,322 to reflect agency's revised estimates of future revenues and operating expenses for fiscal years 2024-25 offset by a reduction of \$85,640 by the removal of Appropriated Receipts as a method of finance.

**Facilities Commission
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
FACILITIES OPERATION B.2.1	\$192,221,119	\$190,703,860	(\$1,517,259)	(0.8%)	Decrease of \$11,738,096 in Economic Stabilization Fund, \$10,046,297 in General Revenue-Dedicated Fund 5166, and \$15,351 in General Obligation Bonds due to removal as a methods of finance as deferred maintenance projects from previous biennia are completed. Increases in Appropriated Receipts of \$1,251,122 and in Interagency Contracts of \$3,539,150 to align revenue authority with collections. Net increase of \$15,492,213 in General Revenue for funding of cost escalation due to inflation for deferred maintenance and Phase II of the Capital Complex and increases in salaries and other operating costs offset by removal of unexpended balances from agency request.
UTILITIES B.2.3	\$36,725,300	\$37,245,016	\$519,716	1.4%	Increase in Interagency Contracts to reflect projected increases in utility costs aligned with projected collections.
Total, Goal B, PROPERTY & FACILITIES MGMT & OPS	\$244,928,373	\$247,855,618	\$2,927,245	1.2%	
STATE SURPLUS PROPERTY MANAGEMENT C.1.1	\$4,140,451	\$2,043,968	(\$2,096,483)	(50.6%)	Decrease in Appropriated Receipts to align requested appropriation with projected collections.
FEDERAL SURPLUS PROPERTY MANAGEMENT C.1.2	\$14,030,041	\$4,474,574	(\$9,555,467)	(68.1%)	Decrease in General Revenue-Dedicated Fund 570 to align requested appropriation with projected collections and remove one-time capital funding for the repair of Federal state surplus buildings and facilities.
Total, Goal 3, SURPLUS PROPERTY	\$18,170,492	\$6,518,542	(\$11,651,950)	(64.1%)	
CENTRAL ADMINISTRATION D.1.1	\$9,066,137	\$11,693,119	\$2,626,982	29.0%	Net increase of \$2,587,721 in General Revenue for increases in salaries and wages, professional fees, fuel, and travel offset by decreases in consumables and rentals. Decrease of \$121,971 in Economic Stabilization Fund for central administration support of completed projects. Increases of \$98,702 in Interagency Contracts, \$35,540 in Appropriated Receipts, and \$26,990 in GR-Dedicated Fund 570 for increased central administration support of small construction, custodial, and Federal/State Surplus functions.

**Facilities Commission
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES D.1.2	\$3,635,627	\$4,046,207	\$410,580	11.3%	Net increase of \$617,577 in General Revenue for increases in information technology replacement costs, salaries and wages, professional fees, and utilities offset by decreases in consumables. Decrease of \$91,142 in Economic Stabilization Fund for information resources support of completed projects. Decreases of \$60,273 in Interagency Contracts, \$51,856 in Appropriated Receipts, and \$3,726 in GR-Dedicated Fund 570 for decreased information resources support of small construction, custodial, and Federal/State Surplus functions.
Total, Goal D, INDIRECT ADMINISTRATION	\$12,701,764	\$15,739,326	\$3,037,562	23.9%	
SALARY ADJUSTMENTS E.1.1	\$0	\$4,229,976	\$4,229,976	100.0%	Funding represents an increase of \$4,094,094 in General Revenue Funds and \$135,882 in General Revenue-Dedicated Fund 570 for the statewide salary adjustment.
Total, Goal E, SALARY ADJUSTMENTS	\$0	\$4,229,976	\$4,229,976	100.0%	
Grand Total, All Strategies	\$1,226,493,521	\$608,967,431	(\$617,526,090)	(50.3%)	

**Facilities Commission
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	553.4	571.2	580.8	583.8	583.8
Actual/Budgeted	468.8	476.7	580.8	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 7	\$190,248	\$190,248	\$190,248	\$199,204	\$208,161

- Notes:
- a) The State Auditor's Office Report *Executive Compensation at State Agencies* (Report 22-706, August 2022) indicates a market average salary of \$208,161 for the Executive Director position at the Facilities Commission and recommends that the position be reclassified as Group 7.
 - b) The State Auditor's Office is the source for the fiscal year 2021 and fiscal year 2022 annual average (actual) FTE levels.