

House Appropriations Committee - Subcommittee Working Documents  
 Representative González, Subcommittee Chair on Articles I, IV and V  
 Members: Representatives DeAyala, Gervin-Hawkins, Lopez, Slawson, Villalobos, and Wu

Recommendations as of March 3, 2025 @ 8:00am

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 Recommendations				
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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 Recommendations	\$ 11,570,192	\$ 11,570,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	2.0	2.0	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 Recommendations	\$ 64,400,970	\$ 93,792,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Bond Review Board (352)</b>									
Total, Outstanding Items / Tentative Recommendations	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	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 Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	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 Recommendations	\$ 67,402,082	\$ 67,402,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	338.6	338.6	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 Recommendations	\$ 29,458,002	\$ 29,458,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Informational Listing: Social Security and BRP (\$22)</b>									
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on State Emergency Communications (477)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 2,065,356	\$ 2,065,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	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 Recommendations	\$ 9,038,689	\$ 9,038,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Employees Retirement System (327)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 11,924,395	\$ 11,996,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	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 Recommendations	\$ 1,707,024	\$ 1,707,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Facilities Commission (303)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 682,694,915	\$ 682,694,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Public Finance Authority (347)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ 443,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of the Governor (301)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	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>								

Article I General Government Total, Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Recommendations	\$ 919,768,801	\$ 919,768,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Historical Commission (808)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 10,195,670	\$ 10,725,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Information Resources (313)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 67,172,664	\$ 70,172,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	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 Recommendations	\$ 8,992,487	\$ 8,992,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	7.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Pension Review Board (338)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Preservation Board</b>								
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	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 Recommendations	\$ -	\$ 4,099,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	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 Recommendations	\$ 30,747,410	\$ 30,747,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	25.0	25.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Veterans Commission (403)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 16,249,044	\$ 17,116,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalent / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 1,934,707,701</b>	<b>\$ 1,973,111,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
1 Historical Commission (808)	\$ 657,000	\$ 657,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ 657,000</b>	<b>\$ 657,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<b>\$ 1,934,050,701</b>	<b>\$ 1,972,454,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	<b>467.7</b>	<b>470.7</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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. General Revenue funding for increased grants to arts organizations in Texas to support operational expenses and provide short-term project grants. <b>HB 1 as introduced includes \$11,455,810 in All Funds in Strategy A.1.1, Arts Organization Grants.</b>	\$ 9,000,000	\$ 9,000,000						
2. General Revenue funding for grants to organizations in designated cultural districts for projects such as exhibitions and festivals. Revise Rider 4, Cultural District Grants, accordingly. <b>HB 1 as introduced includes \$15,000,000 in General Revenue for Cultural District Project Grants.</b>	\$ 2,000,000	\$ 2,000,000						
3. General Revenue Funding for staff retention efforts.	\$ 300,000	\$ 300,000						
4. General Revenue funding for 2.0 new FTEs.								
a. Agency requests 1.0 additional Program Administrator to manage grant awards. <b>The agency currently employs 7.0 FTEs as Program Administrators.</b>	\$ 140,192	\$ 140,192						
b. Agency requests 1.0 additional Systems Administrator to manage the grant management system and assist with cybersecurity. <b>The agency currently employs 1.5 FTEs as System Administrators.</b>	\$ 130,000	\$ 130,000						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 11,570,192</b>	<b>\$ 11,570,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>	2.0	2.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Amend Rider 17, Excess Incentive Collections, by adjusting the amount of receipts listed from \$106,000,000 to \$96,225,000 in each fiscal year based on funding levels in SB1 as introduced. The rider appropriates excess receipts of child support incentive collections above amounts listed for child support programs.								
<b>Agency Requests:</b>								
1. The agency is requesting funding for salary increases to all employees of 6 percent in 2026 and an additional increase of 6 percent in 2027. In 2026, this request totals \$11,210,789 in General Revenue, and \$20,465,956 in All Funds. In 2027, this request totals \$23,094,224 in General Revenue and \$42,159,869 in All Funds.  Biennial Amounts include: --General Revenue: \$34,305,013 --GR-D Department of Insurance Operating Account 36: \$1,012,306 --GR-D Compensation to Victims of Crime Account 469: \$1,448,787 --GR-D Compensation to Victims of Crime Auxiliary Account 494: \$21,307 --GR-D Sexual Assault Program Account 5010: \$232,086 --Federal Funds: \$25,192,005 --Interagency Contracts: \$143,496 --Interagency Contracts - Criminal Justice Grants: \$270,825	\$ 37,019,499	\$ 62,625,825						

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	The agency is requesting \$9,169,562 in All Funds to support their law enforcement functions.								
a.	\$4,122,648 in General Revenue for the Criminal Investigations Division to reduce reliance on asset forfeitures. <b>HB 1 as introduced includes \$297,646,803 in Strategy A.1.1, Legal Services.</b>	\$ 4,122,648	\$ 4,122,648						
b.	\$1,261,730 in General Revenue and \$3,785,184 in Federal Funds for the Medicaid Fraud Control Unit to fully staff the department and provide software licenses. <b>HB 1 as introduced includes \$40,603,932 in Strategy D.1.1, Medicaid Investigation.</b>	\$ 1,261,730	\$ 5,046,914						
3.	The agency is requesting General Revenue to support 19.0 FTEs in the Criminal Investigations Department (CID). This includes 18.0 Commissioned Peace Officers (CPOs) and 1.0 Systems Analyst. <b>HB 1 as introduced includes \$297,646,803 in All Funds and 1,143.7 FTEs in Strategy A.1.1, Provide Legal Services. The CID currently employs 115 CPOs and 34 support staff.</b>	\$ 7,817,653	\$ 7,817,653						
4.	The agency is requesting General Revenue to upgrade their case management system.	\$ 14,179,440	\$ 14,179,440						
5.	The agency is requesting a new rider, Contingent Fee Contract Payments. This rider would appropriate the agency recovered funds from litigation in the amount necessary to pay contingent fee contract payments. This authority would be contingent upon successful deposit of legal fees.								

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. The agency is requesting to modify Rider 36, Legal Services Transferability and Reporting. Rider 36 requires that the agency submits a quarterly report on Full-Time Equivalents (FTEs) to the LBB that includes specific data points and additional information as requested. The agency is requesting to delete the portion of the rider specifying the type of information to be included in the report and replacing it with a report required by the State Auditor's Office.								
7. The agency is requesting deletion of Rider 34, Child Support Enforcement Salary Limitation. This rider requires LBB approval for salary increases in excess of 2% each fiscal year for Strategy B.1.1, Child Support Enforcement.								
8. The agency is requesting deletion of Rider 29, FTE Expenditure Limitations. This rider restricts the allowable use of funds appropriated to Strategy B.1.1, Child Support Enforcement to FTEs and costs related to child support operations. The rider restricts the use of funds appropriated to Strategy B.1.2, State Disbursement Unit, to vendor contracts and other costs specific to the State Disbursement Unit.								
9. The agency is requesting the deletion of Rider 28, Major Information Resource Projects Oversight. This rider requires Executive Steering Committee oversight for projects that exceed \$25.0 million.								
10. The agency is requesting to modify Article IX, Section 17.11, Human Trafficking Prevention Coordination Council. The agency is requesting deletion of subsections (b) (c) and (d) of this section, which describe the OAG's role in the Council and the Council's Strategic Plan and reporting requirements.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 64,400,970</b>	<b>\$ 93,792,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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 Recommendations</b>	19.0	19.0	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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. Database Refresh and Modernization. Agency requests \$356,000 in fiscal year 2026 and \$124,000 in fiscal year 2027 in GR to modernize state an local SQL debt database which was originally built in 2015. <b>Funding for this item is in the supplemental bill.</b>	\$ 480,000	\$ 480,000						
2. Retainage for Portal/Website/Database Maintenance. Agency requests \$20,000 in fiscal year 2026 and \$20,000 in fiscal year 2027 in GR to fund an IT service contract to support the external website, online portal, and internal database.	\$ 40,000	\$ 40,000						
3. Salary Funding for Non-Exempt Positions. Agency requests \$33,000 in fiscal year 2026 and \$67,000 in fiscal year 2027 in GR to provide merit-based increases to attract and maintain classified positions.	\$ 100,000	\$ 100,000						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 620,000</b>	<b>\$ 620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. Authority for 10% Increase for Exempt Positions. Request to increase authority only for the two exempt positions. No cost associated with this request. - Increase the Chief Executive Officer from \$282,277 to \$310,505. This is within the range of Group 9. - Increase the Chief Scientific Officer from \$671,300 to \$738,430. There is no salary group for this position.  A total of \$190,716 in GO Bond Proceeds would move from the 2026-27 Grants object of expense in Strategies A.1.1 (\$171,644) and A.1.2 (\$19,072) into the Salaries and Wages object of expense in Strategies A.1.3 (\$162,488) and B.1.1 (\$28,228).	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Increase FTEs by 125.8 to correct reduction in FTE cap as presented in HB1, as introduced. This amount represents half of the FTEs that were removed in HB1 as introduced.  <b>Agency request for exceptional item 1(a) includes the reinstatement of 251.6, which is the total reduction reflected in HB1 as introduced.</b>								
2. Increase FTEs by 20.0 for Agency Request #5(d) for IT Modernization funding included in the supplemental bill.								
<b>Agency Requests:</b>								
1. General Revenue funding and 306.6 FTEs to fill vacant positions, add new positions, and provide salary increases. Total request: \$18,871,000.								
a. 251.6 FTEs to restore LBB reduction in HB1 as introduced. <b>With the technical correction, the request would be for 125.8 FTEs.</b>								
b. 10.0 FTEs for contracting, procurement, and grant management personnel.	\$ 1,800,000	\$ 1,800,000						
c. 30.0 FTEs to manage unclaimed property claims.	\$ 4,500,000	\$ 4,500,000						
d. 15.0 FTEs for Taxpayer Services to reduce call wait times and enhance customer service.	\$ 2,000,000	\$ 2,000,000						
e. Fill 35 vacant audit positions.	\$ 5,200,000	\$ 5,200,000						
f. Fill 12 vacant tax enforcement positions.	\$ 2,000,000	\$ 2,000,000						
g. Fill 7 vacant professional staff for statewide fiscal management programs.	\$ 850,000	\$ 850,000						
h. Fill 3 vacant positions to audit statewide HUB compliance.	\$ 300,000	\$ 300,000						
i. Targeted salary increases for 70 attorney positions.	\$ 485,000	\$ 485,000						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
j. Targeted salary increases for 277 IT professionals.	\$ 1,400,000	\$ 1,400,000						
k. Targeted salary increases for 65 accounting professionals.	\$ 216,000	\$ 216,000						
l. Continuation of intern program.	\$ 120,000	\$ 120,000						
2. General Revenue funding for targeted salary increases in the Audit Division for 489 auditors, 73 audit managers, and 49 support staff.	\$ 4,700,000	\$ 4,700,000						
3. General Revenue funding for targeted salary increases in the Enforcement Division for 316 enforcement officers, 53 managers, 34 admin/IT support staff, and 22 customer service representatives.	\$ 2,500,000	\$ 2,500,000						
4. General Revenue funding to continue the State of Texas Accounting and Reporting Resource (STARR) project funded last session to replace the Uniform Statewide Accounting System (USAS) and the Texas Identification Number System (TINS). <b>Funding for this item is included in the supplemental bill.</b>	\$ 8,666,042	\$ 8,666,042						
5. General Revenue funding and 20.0 FTEs for IT modernization projects and conversion of contractors to FTEs. Total Request: \$25,664,814, and 20.0 FTEs. <b>Funding for this item is included in the supplemental bill.</b>								
a. Critical IT projects. Includes projects related to capacity and growth, network and voice transformation, and security improvements.	\$ 8,959,545	\$ 8,959,545						
b. Projects to modernize aging technology by purchasing identity governance through Okta.	\$ 2,195,032	\$ 2,195,032						
c. Projects to increase efficiency for technical teams.	\$ 1,209,837	\$ 1,209,837						
d. Covert 20 contractors to FTEs.	\$ 6,000,000	\$ 6,000,000						
e. Procure and implement a Property Tax portal to increase functionality and security of sensitive information.	\$ 5,800,000	\$ 5,800,000						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
f. Increase functionality for statewide financial reporting.	\$ 550,000	\$ 550,000						
g. Fleet management system to replace legacy software.	\$ 500,000	\$ 500,000						
h. Cybersecurity enhancements, IT equipment, and applications.	\$ 450,400	\$ 450,400						
6. General Revenue funding and 12.0 FTEs to support the Criminal Investigation Division and provide safety equipment for staff. Total Request: \$3,850,770, and 12.0 FTEs.								
a. Funding and 12.0 FTEs (10 officers and 2 support staff) to increase law enforcement capabilities statewide and along the border region.	\$ 2,897,234	\$ 2,897,234						
b. Funding for purchase of safety equipment, including undercover vehicles, body armor, radios, and uniforms.	\$ 953,536	\$ 953,536						
7. General Revenue funding for upgrades and improvements for critical workforce needs. Total Request: \$3,149,456.								
a. Funding for increased travel and training costs to fulfill office responsibilities.	\$ 469,749	\$ 469,749						
b. Funding for relocation and reconfiguration of audit offices outside the Austin Area. (Tulsa, San Antonio, McAllen, Los Angeles).	\$ 429,106	\$ 429,106						
c. Funding for reconfiguration and additional lease space for enforcement offices to expand customer service outside of the Austin area.	\$ 1,649,724	\$ 1,649,724						
d. Funding for relocation of Comptroller warehouse and distribution center facility.	\$ 285,400	\$ 285,400						
e. Miscellaneous costs.	\$ 315,477	\$ 315,477						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Agency request to revise capital budget rider for deletion of Data Center/Shared Technology Services, and include Disaster Recovery Services under Acquisition of Information Resource Technology.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ 67,402,082	\$ 67,402,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalentents / Tentative Recommendations</b>	338.6	338.6	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Reduce General Revenue funding to align with estimated disbursements of mixed beverage tax revenues to counties and incorporated municipalities based on projections of mixed beverage gross receipts and mixed beverage sales tax revenues in the 2025 Biennial Revenue Estimate.	\$ (20,919,000)	\$ (20,919,000)						
<b>Agency Requests:</b>								
1. General Revenue funding to provide additional disabled veteran assistance payments to local governments. Revise Rider 14, Disabled Veteran Assistance Payments accordingly.  <b>HB1 as introduced includes \$19.0 million in General Revenue for this purpose.</b>	\$ 50,377,002	\$ 50,377,002						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 29,458,002</b>	<b>\$ 29,458,002</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Social Security and Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</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 (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. Funding from General Revenue-Dedicated Fund 5007, State Emergency Communications Account, for operational and maintenance costs at the Texas Poison Control Network (TCPN).  <b>HB 1 as introduced includes \$2,457,107 for TCPN operations.</b>	\$ 2,000,000	\$ 2,000,000						
2. Agency request for a group change for the Executive Director position from Group 4 to Group 5. Agency also requests an increase to the salary cap from \$171,688 to the maximum amount of Group 5 (\$203,337). Funding request includes an increase for the salary change and associated personnel costs and would be paid from General Revenue-Dedicated Fund 5050, 9-1-1 Service Fees Account.	\$ 65,356	\$ 65,356						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 2,065,356</b>	<b>\$ 2,065,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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 increases. The agency requests \$447,201 in General Revenue over the biennium to fill 1.0 FTE position that is currently vacant and provide salary increases for other staff.	\$ -	\$ -						
a. Fill vacant position. The agency requests funding for salary and other operating costs to fill 1.0 FTE position that is currently vacant. The request includes \$95,000 in annual salary for an Accountant VII position that has been vacant since November 1, 2022 and other operating costs that total \$29,780 over the biennium.	\$ 219,780	\$ 219,780						
b. Salary increases for existing non-exempt staff.	\$ 154,421	\$ 154,421						
c. Salary increases for 1.0 new staff. The agency requests funding for salary increases for additional staff requested in Exceptional Item 2.	\$ 3,500	\$ 3,500						
d. Salary increases for 2.0 new staff. The agency requests funding for salary increases for additional staff requested in Exceptional Item 3.	\$ 6,500	\$ 6,500						
e. One time merit increases. The agency requests funding for one-time bonuses for staff.	\$ 63,000	\$ 63,000						
2. Enhancement of Data Security and Procurement of Software. The agency requests \$525,000 in General Revenue to migrate two servers to the Data Center Servers (DCS) program. The agency requests an additional \$422,800 in General Revenue and 1.0 FTE, a Program Specialist V, at an annual salary of \$70,000, for software procurement, licensing, configuration, disaster recovery exercises, and ongoing maintenance on current systems. <b>Funding for this item is included in the supplemental bill. FTE for this item is included in HB1 as introduced.</b>	\$ 947,800	\$ 947,800						

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. FTEs to Recruit New Departments and Provide Assistance to Existing Departments. The total request for this item is \$315,480 in General Revenue. The agency requests 1.0 FTE, a benefit specialist, to assist with on-site visits and expand member participation. The annual salary requested for this position is \$65,000.  The agency also requests 1.0 FTE, a program specialist, to maintain a database on contracts, monitor performance, and conduct risk assessments of participating departments. The annual salary requested for this position is \$75,000.	\$ 315,480	\$ 315,480						
4. Receptionist. The agency requests General Revenue funding for 1.0 FTE, a receptionist, to answer and log incoming phone calls, process and distribute mail, and greet agency visitors.	\$ 86,690	\$ 86,690						
5. 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 the current cap of \$131,981 to \$149,240. As of October 1, 2024, the actual salary of the current executive director was \$110,000.	\$ 41,518	\$ 41,518						

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Funding for the Unfunded Liability of the Pension System. The agency requests \$7.2 million in General Revenue funds for the biennium to increase the state contribution to the pension system. The funding would be used to address the unfunded liability of the system.  <b>HB1 provides \$2,585,526 from GR-Dedicated Fund 5064, Volunteer Fire Department Assistance Account, for state contributions toward the retirement fund. State contributions for the fund are at the maximum allowed by Government Code, Section 865.015. Adoption of this item would require a change in statute.</b>	\$ 7,200,000	\$ 7,200,000						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 9,038,689</b>	<b>\$ 9,038,689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	3.0	3.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Increase funding for Law Enforcement and Custodial Officer Supplemental (LECOS) retirement fund to account for additional FTEs at the Department of Public Safety and additional FTEs and increased salaries at Texas Department of Criminal Justice for staff who are members of LECOS.	\$ 11,924,395	\$ 11,996,373						
<b>Agency Requests:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 11,924,395</b>	<b>\$ 11,996,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. Agency requests to reclassify Executive Director position from Group 4 to Group 5 and to provide an increase in annual salary from \$152,604 to \$190,000. Agency requests to increase salary of the General Counsel from \$144,000 to \$175,000. Includes agency-paid benefits/retirement.	\$ 138,844	\$ 138,844						
2. General Revenue and 6.6 FTEs requested by the agency for the following positions and purposes. Total request: \$1,191,679.								
a. Project Manager IV to implement Sunset Commission recommendations 1.8 and 1.9 related to managing the contract for the Electronic Filing System and developing a comprehensive plan for its improvement. Strategy B.1.2, Information Resources (1.0 FTEs).	\$ 228,524	\$ 228,524						
b. Attorney III to address increases in the number of sworn complaints. Strategy A.1.3, Enforcement (1.0 FTEs).	\$ 230,448	\$ 230,448						
c. Two Attorney III positions. One position would implement Sunset Commission recommendations 2.1, 2.5, 3.4, and 4.3 related to compliance with contracting and employment laws and regulations as well as to review administrative rules and provide legal guidance to the regulated community. The other position would provide additional capacity for the commission's legal help line. Strategy A.1.2, Office of the General Counsel (2.0 FTEs).	\$ 460,896	\$ 460,896						

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. Customer Service Representative III and Information Technology Support Specialist III to implement Sunset Commission recommendations related to increasing support for customer service at the Commission. Strategies B.1.1, Central Administration and B.1.2, Information Resources (2.0 FTEs).	\$ 231,211	\$ 231,211						
e. Convert an existing part-time Auditor IV position to full time (0.6 FTEs).	\$ 40,600	\$ 40,600						
3. General Revenue funding to extend capacity of Electronic Filing System. Planned improvements include tracking, contesting, and paying penalties online and improved account management.  <b>HB 1 as introduced includes \$1,122,980 for maintenance and support of the Electronic Filing System. Funding for this item is included in the supplemental bill.</b>	\$ 275,000	\$ 275,000						
4. General Revenue funding to address unexpected complexity in a previously funded website upgrade project. Agency has provided a description of website functionality that would be added in a proposed Phase II including advanced search functionality and load testing.	\$ 101,500	\$ 101,500						
5. Agency has been directed to relocate from current space in the Sam Houston Building under SB 640, Eighty-eighth Legislature and does not have the expertise to evaluate these costs. Accordingly, the commission requests a nominal \$1 as a placeholder.  <b>Funding for SB 640 relocation costs is included as an exceptional item request by the Texas Facilities Commission.</b>	\$ 1	\$ 1						



Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Agency requests removal of Rider 7, Sunset Contingency. According to the Sunset Commission: "[b]ecause TEC is constitutionally created, it is not subject to abolishment and the Sunset Commission did not address the agency's continuation."	\$ -	\$ -						
7. Agency requests a new rider, Unexpended Balances Carried Forward Between Biennia, to implement the fundings of Sunset Commission recommendation 1.1. The rider would allow the agency to carry forward unexpended funds for contracted legal services and retirement payments to cover outstanding IT needs, including, but not limited to, the maintenance and enhancement of the Electronic Filing System and website. Also revise Rider 6, Legal Services, and Rider 4, Appropriation for Retirement Payments, accordingly to remove requirements to lapse unexpended balances at the end of the biennium.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ 1,707,024	\$ 1,707,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Amend Rider 11, Federal Surplus Property Program, to authorize carry forward of unexpended balances within the biennium.								
2. Amend Rider 12, State Surplus Property Program, to authorize carry forward of unexpended balances within the biennium.								
<b>Agency Requests:</b>								
1. General Revenue funding and 15.0 FTEs to retire and rebuild four office buildings in Austin, Houston, and Waco. Total request: \$599,894,251. Includes new capital budget rider items.								
a. <u>E.O. Thompson Building</u> (Austin)--39,111 usable square feet, four agencies.	\$ 182,885,239	\$ 182,885,239						
b. <u>Elias Ramirez Building</u> (Houston)-- 195,515 usable square feet, 9 agencies.	\$ 106,235,662	\$ 106,235,662						
c. <u>Waco State Office Building</u> --69,552 usable square feet, 10 agencies.	\$ 162,500,000	\$ 162,500,000						
d. <u>State Insurance Building</u> (Austin)-- 66,552 usable square feet, two agencies. <b>Funding for \$145.4 million is currently included in supplemental bill.</b>	\$ 145,377,607	\$ 145,377,607						
e. <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.	\$ 2,895,743	\$ 2,895,743						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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 funding to address costs related to the reconstruction of the Sam Houston Building as authorized under Senate Bill 640, Eighty-eighth Legislature: \$32,393,510. Includes new capital budget item for telecom relocation.								
a.	Relocation of telecom center in Sam Houston Building to a different state office building. Includes capital budget item.	\$ 26,400,000	\$ 26,400,000						
b.	Relocation costs for offices in the Sam Houston building currently occupied by the State Preservation Board, the Texas Ethics Commission, and the Department of Information Resources.	\$ 5,993,501	\$ 5,993,501						
3.	General Revenue-Dedicated Fund 5166, Deferred Maintenance, funding for inflation-related cost increases in the Maintenance and Renewal Program (deferred maintenance) to maintain current level of activity. <b>HB 1 as introduced includes \$111,375,696 for this program.</b>	\$ 10,023,813	\$ 10,023,813						
4.	General Revenue funding to complete finish-out of the Flex Office Building funded in the Eighty-seventh Legislature. Funding would finish out the remaining two floors of the four-story building.	\$ 24,000,000	\$ 24,000,000						
5.	General Revenue funding and 5.0 FTEs to implement the requirements of Rider 25, Workspace Optimization. These additional FTEs would manage reviews of tenant alternative work arrangement policies, monitor their implementation, and reprogram space allocations for agencies not using existing space at least 50 percent of the time.	\$ 9,892,494	\$ 9,892,494						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	General Revenue funding, including funding for 2.0 FTEs included in HB1 as introduced, to upgrade connectivity at the agency's main data center at the William B. Travis building and other locations as well as increase bandwidth at the Barbara Jordan Building. <b>Funding for this item is included in the supplemental bill.</b>	\$ 6,490,856	\$ 6,490,856						
7.	Agency request for New Rider, Appropriation - Interlocal Cooperative Contracts. Rider would provide explicit appropriation authority for revenue collected by the Center for Alternative Finance and Procurement as established under Government Code Section 2152.110.	\$ -	\$ -						
8.	Agency request for New Rider, Building Information Modeling. Rider would provide unexpended balances authority within the biennium for the Building Maintenance Modeling (BIM) program as the program has transitioned to a contracted service.	\$ -	\$ -						
9.	Agency request for New Rider, Rental Space in Capitol Complex. Rider would provide authority to charge a rental fee for conference space in the Capitol Complex and appropriation authority to expend the rental revenue to reimburse costs associated with the rental. Agency estimates the revenue from a projection of ten events to be approximately \$10,000 per fiscal year.	\$ -	\$ -						
10.	Agency request for New Rider, Construction Donations. Rider would provide explicit appropriation authority and additional capital budget authority for funds donated to the Commission for construction projects.	\$ -	\$ -						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Agency request for New Rider, Retire, Sell, Build Buildings. Rider would appropriate proceeds from potential sales of the E.O. Thompson, Elias Ramirez, and Waco State Office buildings to fund in part the cost of constructing new buildings.	\$ -	\$ -						
12.	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 for its current group level, if approved by the Legislative Budget Board and the Office of the Governor.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>		<b>\$ 682,694,915</b>	<b>\$ 682,694,915</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>		20.0	20.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Restoration of unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Strategies A.1.1 and A.2.1 related to the agency's administrative budget.								
<b>Agency Requests:</b>								
1. Agency requests deletion of notification language added to Rider 6, Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees, in House Bill 1 regarding notification of salary increase.	\$ -	\$ -						
2. 5% Merit Pool. Agency requests \$86,883 in FY 2026 and \$91,228 in FY 2027 in Other Funds. The biennial increase of \$75,667 in TPFA Series B Master Lease Project Funds and \$102,444 in Revenue Bond Proceeds would provide a 5 percent merit increase to the current 16 filled FTE staff positions.	\$ -	\$ 178,111						
3. Exempt Salary Increase. Agency requests authority to increase the exempt position salary from \$230,000 to \$260,000. This is within the Group 7 salary range. The agency requests \$42,810 in FY 2026 and \$42,811 in FY 2027 in Other Funds. The biennial increase of \$36,375 in TPFA Series B Master Lease Project Funds and \$49,246 in Revenue Bond Proceeds would provide an increase the salary of the Executive Director.	\$ -	\$ 85,621						
4. Financial Analyst. Agency requests \$90,105 in each fiscal year to fill a vacant position with in the agency's total FTE cap. The biennial increase of \$76,558 in TPFA Series B Master Lease Project Funds and \$103,652 in Revenue Bond Proceeds would fund a currently vacant financial analyst position within the agency's FTE cap.	\$ -	\$ 180,210						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Restoration of unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Bond Debt Service Payments appropriated at the end of article.	\$ -	\$ -						
6.	Unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Lease Payments appropriated at the end of article.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>		\$ -	\$ 443,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>		0.0	0.0	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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. Texas Semiconductor Innovation Fund. Agency requests \$698,400,000 in FY 2026 and \$100,000 in FY 2027 in GR and 1.0 additional FTE to continue to provide grant awards. Agency requested GR Funds which, if appropriated, would be appropriated for transfer to GR-D 5197. Revise Rider 44, Texas Semiconductor Innovation Consortium, accordingly.	\$ 698,500,000	\$ 698,500,000						
2. Defense Economic Adjustment Assistance Grant. Agency requests \$20,000,000 in FY 2026 in GR to continue to provide grants to military defense impacted communities. Revise Rider 43, Texas Military Preparedness Commission, accordingly. <b>HB 1 as introduced includes \$30.0 million in GR for the biennium in Strategy C.2.3, Texas Military Preparedness Commission, to provide grants.</b>	\$ 20,000,000	\$ 20,000,000						
3. Governor's University Research Incentive Program. Agency requests \$40,033,842 in FY 2026 and \$34,959 in FY 2027 in GR and 0.5 additional FTE to continue to provide grant awards. Agency requested GR Funds which, if appropriated, would be appropriated for transfer to GR-D 5161. Revise Rider 42, Governor's University Research Initiative, accordingly.	\$ 40,068,801	\$ 40,068,801						
4. Texas Moving Image Industry Incentive Program. Agency requests \$155,100,000 in FY 2026 and \$100,000 in FY 2027 in GR and 1.0 additional FTE to continue funding to provide grants to incentivize economic activity in Texas. <b>HB 1 as introduced includes \$45.0 million in GR for the biennium in Strategy C.2.1, Music Film Television Multimedia.</b>	\$ 155,200,000	\$ 155,200,000						

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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Combat Acts of Violence or Terrorism Against Nonprofit Groups. Agency requests \$2,500,000 in each fiscal year in GR to provide grants for security enhancements to nonprofit organizations and religious organizations at high risk of terrorist attack. Revise Rider 36, Nonprofit Security Grant Program, accordingly. <b>HB 1 as introduced includes \$2.0 million in GR for the biennium in Strategy B.1.3, Homeland Security.</b>	\$ 5,000,000	\$ 5,000,000						
6. Child Sex Trafficking Team.								
a. Agency requests to shift \$1,000,000 in GR-D Sexual Assault Program Account 5010 from FY 2027 into FY 2026. Revise Rider 23, Child Sex Trafficking Team, accordingly.	\$ -	\$ -						
b. Agency requests increase of \$500,000 in FY 2026 and \$500,000 in FY 2027 in GR. The increase would result in a total of \$4,675,300 for the biennium in GR for the Sex Trafficking Prevention Grant Program for Local Law Enforcement. Revise Rider 23, Child Sex Trafficking Team, accordingly. <b>HB 1 as introduced includes \$2,000,000 in GR-D 5010 and \$3,675,300 in GR for the biennium in Strategy B.1.1, Criminal Justice.</b>	\$ 1,000,000	\$ 1,000,000						
7. Modification of Rider 34, Peace Officer Mental Health Program. Agency requests to designate \$3,000,000 in FY 2026 and \$3,000,000 in FY 2027 in GR for the Peace Officer Mental Health Program. <b>Rider 34 in HB 1 as introduced currently designates \$3,000,000 in GR for the biennium in Strategy B.1.1, Criminal Justice.</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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Modification of Rider 41, Texas Enterprise Fund. Agency requests to modify Rider 41 to remove the semi-annual reporting requirement. The Texas Economic Development and Tourism Office submits an annual report to the Legislature on or before January 1 of each year.								
9. Modification of Rider 42, Governor's University Research Initiative. Agency requests to modify Rider 42 to remove the semi-annual the reporting requirement. The Texas Economic Development and Tourism Office submits an annual report to the Legislature on or before January 1 of each year.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 919,768,801</b>	<b>\$ 919,768,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	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 Sporting Goods Sales Tax (SGST): Transfer to Historic Sites Account No. 5139 to align with the BRE. The January 2025 BRE estimates SGST allocation to Historical Commission to be \$38,355,000. 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>HB 1 as introduced includes estimated allocation amount of \$37,698,000.</b>	\$ 657,000	\$ 657,000						
<b>Agency Requests:</b>								
1. Agency requests to move \$8,500,000 in General Revenue funding included in SB 1 as introduced for Presidio La Bahia from FY 2027 to FY 2026.	\$ -	\$ -						
2. Agency requests funding for targeted salary increases of 10 percent for Architects and 5 percent for Archeologists and Purchasers.	\$ 319,928	\$ 319,928						
3. Agency requests funding to support the 5% salary increases authorized by the 88th Legislature. <b>HB 1 as introduced includes \$999,802 for biennialization of the 2024-25 statewide salary adjustments.</b>	\$ 352,000	\$ 352,000						
4. Agency requests General Revenue funding to support 30.0 FTEs at State Historic Sites. This request would add 25.0 FTEs and provide funding for 5.0 FTEs within the current FTE cap. <b>HB 1 as introduced includes \$46,780,407 and 210.0 FTEs for Strategy A.1.4, State Historic Sites, excluding capital project funding.</b>	\$ 2,780,571	\$ 2,780,571						
5. Agency requests General Revenue funding to support 17.0 new FTEs for non-historic sites to assist with administrative, operational, and preservation programs.	\$ 3,652,761	\$ 3,652,761						

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Agency requests General Revenue funding for an IT project to update legacy systems, enhance operations at state historic sites, and improve retail operations. Revise Rider 2, Capital Budget, accordingly. <b>Funding for this item is included in the supplemental bill.</b>	\$ 980,000	\$ 980,000						
7.	Agency requests additional General Revenue funding to replace and add to their vehicle fleet (total 31 vehicles). Revise Rider 2, Capital Budget, accordingly. <b>The supplemental bill does not include funding for this item.</b>	\$ 1,453,410	\$ 1,453,410						
8.	Agency requests a higher allocation of Tax Credit Review Fees, designated as Appropriated Receipts, to support additional staff and reduce reliance on General Revenue. The additional funds will support two additional Tax Credit Reviewer positions (2.0 FTEs). Revise Rider 13, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees, accordingly. <b>HB1 as introduced includes \$342,000 in Appropriated Receipts from these review fees for the agency.</b>	\$ -	\$ 530,000						
9.	Agency requests rider to appropriate revenue from interest earned on distributions from the Historic Infrastructure Sustainability Trust Fund.	\$ -	\$ -						
10.	Agency requests rider to provide capital budget authority to purchase land and other property up to \$1,000,000 each fiscal year without being subject to capital budget limitations in Article IX, Section 14.03.	\$ -	\$ -						
11.	Agency requests rider to provide continued capital authority for projects approved by the LBB and Office of the Governor under the capital transfer provisions of Article IX, Section 14.03, in the 2024-25 biennium.	\$ -	\$ -						

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Recommendations			
		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	Agency requests authority to increase the cap for their Executive Director Exempt Position to \$196,591, and to move the position to Group 6. <b>Additional funding is not requested. HB 1 as introduced lists the cap at \$175,513, Group 5.</b>	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>		\$ 10,195,670	\$ 10,725,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>		44.0	44.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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 expand the Regional Security Operations Center (RSOC) program. Total Request: \$24,545,000. <b>Funding for this item is included in the supplemental bill.</b>								
a. General Revenue funding to expand the two new RSOCs at UT Austin and UT Rio Grande Valley due to increased demand for services.	\$ 10,545,000	\$ 10,545,000						
b. General Revenue funding to establish four new RSOCs in other economic regions of the state.	\$ 14,000,000	\$ 14,000,000						
2. General Revenue to expand delivery of cybersecurity services including endpoint detection and response, network detection and response, external attack surface management tool, and hard token security keys. <b>Funding of \$24,143,334 for this item is included in the supplemental bill.</b>	\$ 42,627,664	\$ 42,627,664						
3. Agency request for Appropriated Receipts out of the Telecommunications Revolving Account to implement additional information technology service management (ITSM) system capabilities across the agency to replace existing legacy systems. Revise Rider 2, Capital Budget, accordingly. <b>Funding for this item is included in the supplemental bill.</b>	\$ -	\$ 3,000,000						
4. Agency request to revise Rider 5, Cash Flow Contingency, to increase the amount of General Revenue that may be temporarily utilized for cash flow needs from 10 to 20 percent of projected revenue from telecommunications services and the Statewide Technology Centers.	\$ -	\$ -						

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Agency request to revise Rider 6, Texas.gov Project and the Statewide Network Applications Account, to authorize DIR to request from the LBB, with 30-day auto-approval, additional appropriations from General Revenue for Texas.gov, up to the amount collected from the Inspection Program Replacement Fee.	\$ -	\$ -						
6. Agency request to revise Rider 9, Statewide Technology Account, to extend the deadline for the annual report on actual spending by customer agencies on Shared Technology Services from 30 to 90 calendar days after the close of each fiscal year.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 67,172,664</b>	<b>\$ 70,172,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. General Revenue funding for staff recruitment and retention. Total Request: \$1,485,012								
a. General Revenue funding for agencywide salary increases.	\$ 1,084,685	\$ 1,084,685						
b. General Revenue funding for 3% salary increase for 23 supervisor, manager, and director positions.	\$ 168,913	\$ 168,913						
c. General Revenue funding for professional development, training, and certification. Includes certification program for 18 staff, skilled online coursework for 10 IT and professional staff, and 72 hours of coursework to assist para-professional staff.	\$ 231,414	\$ 231,414						
2. General Revenue funding and 2.0 FTEs for key business operations. Total Request: \$1,166,564, and 2.0 FTEs.								
a. General Revenue funding and 2.0 FTEs for one Assistant General Counsel and one Government Relations Specialist.	\$ 390,600	\$ 390,600						
b. General Revenue funding for inflationary offset for increased DCS for onboarding SaaS, PC refresh, and cost increases on all Microsoft products due to moving from "educational pricing" to "non-profit pricing". <b>Supplemental bill includes \$231,224 for this item.</b>	\$ 424,293	\$ 424,293						
c. General Revenue funding for inflationary offset for increased SWCAP cost (\$141,448), and increase in insurance cost (\$30,223).	\$ 171,671	\$ 171,671						

Article I, General Government Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. General Revenue funding for contracted onsite security at the DeZavala Building.  <b>DPS bill pattern includes onsite security for all state buildings.</b>	\$ 180,000	\$ 180,000						
3. General Revenue funding and 5.0 FTEs for Public Access Improvements. Total Request: \$894,404, and 5.0 FTEs.								
a. General Revenue funding for a website redesign.	\$ 110,000	\$ 110,000						
b. General Revenue funding for Texas Digital Archive enhancements. Includes additional storage, platform upgrade, and one-time navigational enhancements. Request includes UB authority within the biennium. Revise Rider 2, Capital Budget, accordingly.  <b>HB1 as introduced provides \$270,318 for the Texas Digital Archive.</b>	\$ 355,020	\$ 355,020						
c. General Revenue funding and 1.0 FTE for a History Trainer and Resource Coordinator to develop curriculum materials related to Texas history and adult education.	\$ 143,243	\$ 143,243						
d. General Revenue funding and 1.0 FTE for a Statewide Information Services Training Coordinator to coordinate agencywide training programs for librarians and records management staff.	\$ 143,243	\$ 143,243						
e. Authority only for 1.0 FTE for a Library Information Specialist III to support deployment of broadband and digital resources to community libraries.	\$ -	\$ -						

Article I, General Government Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
f. Authority only for 1.0 FTE for a Resource Sharing Projects Coordinator to lead the development and management of e-resources for small libraries.	\$ -	\$ -						
g. General Revenue funding and 1.0 FTE for a Reading Disability Learning Specialist to support children's literacy.	\$ 142,898	\$ 142,898						
4. General Revenue funding to provide technology assistance and cybersecurity training libraries serving less than 12,000 people, and 3.0 FTEs in FY2027 to facilitate improvements funded by federal grants.	\$ 5,319,507	\$ 5,319,507						
5. General Revenue funding to contract with an outside entity to assess how the Sam Houston Research Center may partner with state educational interests to provide increased access to regional resources and support tourism an economic development in Southeast Texas.	\$ 127,000	\$ 127,000						
6. Agency requests a new rider, Ensure Digital Inclusion for All Texans, to direct funding included in exceptional item 4, Library IT and Community Broadband.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 8,992,487</b>	<b>\$ 8,992,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	7.0	10.0	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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. IT System Enhancements and Equipment Purchases. The agency requests \$700,000 in General Revenue to enhance the agency's three main IT systems: the internal database, the Texas Public Pension Data Center, and the Pension Online Reporting Tool. The request also includes replacement of certain IT equipment.  <b>HB 1 includes \$80,000 in General Revenue for the biennium for the support and maintenance of several new agency systems. Funding for this item is included in the supplemental bill.</b>	\$ 700,000	\$ 700,000						
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</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 Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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. Agency requests the deletion of Rider 6, Texas Mall Outdoor Common Areas. This rider designates funding in Strategy A.1.2, Building Maintenance, for grounds management, landscaping and maintenance of the exterior grounds of the Texas Mall. <b>In HB 1 as introduced, Rider 6 designates \$1,797,792 for this purpose.</b>								
2. Agency requests addition of a new rider to provide Unexpended balance authority for the Texas State History Museum Roof and Boiler System projects from the 2024-25 biennium into the 2026-27 biennium, as well as within the 2026-27 biennium. The projects were originally appropriated funding in SB 30 (88R).								
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	0.0	0.0	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 Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Agency request for new budgetary line item (new strategy) to support operating costs and fee collection relate to education and training. No funding or reallocation of funding requested.	\$ -	\$ -						
2. Interagency Contract funding to integrate additional functionality onto the cloud-based Risk Management Information System (RMIS), including enterprise risk management, insurance purchasing, continuity of operations, and current and future operational systems. <b>Funding for this item is included in the supplemental bill.</b>	\$ -	\$ 1,194,904						
3. Interagency Contract funding to increase the Executive Director salary to the maximum authorized for Group 4 of \$176,839. The current salary is \$159,574.  <b>SB1 as introduced sets the salary cap at \$159,574, Group 4.</b>	\$ -	\$ 39,036						
4. Interagency Contract funding to resolve SORM's obligation for medical fee disputes with air ambulance providers. A final determination on amounts that may be owed to the providers is expected during the 2026-27 biennium.	\$ -	\$ 2,865,693						
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ -	\$ 4,099,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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 and 5.0 FTEs for three agency requests related to election security and integrity. Total request: \$3,216,852.								
a. Increase of 2.0 FTEs for cybersecurity personnel for Texas Election Administration Management (TEAM) database cybersecurity and 3.0 FTEs to provide training and oversight for county elections.	\$ 1,405,366	\$ 1,405,366						
b. Information technology for searching for and monitoring information found on the dark web for election purposes. Revise Rider 2, Capital Budget, accordingly.	\$ 568,726	\$ 568,726						
c. Complete the transition of all remaining elections Office applications to a stand-alone environment and away from their current cloud-based Office 365 applications. Revise Rider 2, Capital Budget, accordingly.	\$ 1,242,760	\$ 1,242,760						
2. General Revenue and 20.0 FTEs for five agency requests related to its business oversight role. Total request: \$12,092,731.								
a. Additional staff to reduce processing and call center wait time in Strategy A.1.1, Document Filing, and Strategy A.2.1, Document Publishing (10.0 FTEs).	\$ 2,360,504	\$ 2,360,504						
b. Additional staff for contract management, finance/budget, webmaster, data management, and risk assessment in Strategy D.1.1, Indirect Administration (10.0 FTEs).	\$ 3,138,376	\$ 3,138,376						
c. Complete redesign of the Secretary of State website to reflect modern web programming. Current website was developed in 2002.	\$ 5,240,352	\$ 5,240,352						

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. Retention pay for positions in Strategy A.1.1, Document Filing.	\$ 757,624	\$ 757,624						
e. Professional development for staff in Strategy D.1.1, Indirect Administration.	\$ 595,875	\$ 595,875						
3. Digitization of existing paper records and microfiche related to the requested renovation of the Rudder Building included as a Texas Facilities Commission (TFC) exceptional item.  <b>HB 1 as introduced includes \$43.0 million in General Revenue to TFC to renovate the Rudder Building.</b>	\$ 6,958,909	\$ 6,958,909						
4. General Revenue for six agency requests related to information technology. Total request: \$8,478,918.								
a. Creation of an internal agency dashboard which would track key performance indicators and provide data visualizations.	\$ 5,673,660	\$ 5,673,660						
b. Automated redaction software to remove sensitive personal data in response to public information requests.	\$ 324,811	\$ 324,811						
c. Cisco executive training and development subscription, Cyber Range product, IR tabletop exercises, recurring tools and service costs.	\$ 660,359	\$ 660,359						
d. Professional services to implement a risk and privacy program. Request also includes development of policies, procedures, and training for staff.	\$ 175,281	\$ 175,281						
e. Increased Data Center Services costs related to the second phase of the Business Entity and Secured Transaction (BEST) system, funded in the Eighty-eighth Legislature.	\$ 1,414,807	\$ 1,414,807						
f. One-time information security assessment.	\$ 230,000	\$ 230,000						



Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations				
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 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, Outstanding Items / Tentative Recommendations</b>	\$ 30,747,410	\$ 30,747,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalents / Tentative Recommendations</b>	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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. Agency is requesting a total of \$8,825,780 in General Revenue to support a total of 35.0 FTEs to support the growing needs to the Texas veterans population.								
a. Additional staff to support claims submissions (9.0 FTEs). <b>HB 1 as introduced includes \$18,116,742 in All Funds and 152.5 FTEs in Strategy A.1.1, Claims Benefits and Assistance.</b>	\$ 1,092,266	\$ 1,092,266						
b. Additional staff to support veterans employment services (4.0 FTEs). <b>HB 1 as introduced includes \$26,398,326 in All Funds and 171.0 FTEs in Strategy A.1.2, Veterans Employment Services.</b>	\$ 646,818	\$ 646,818						
c. Additional staff for communications and outreach (2.0 FTEs). <b>HB 1 as introduced includes \$1,162,636 in All Funds and 6.0 FTEs in Strategy A.1.4, Veterans Outreach.</b>	\$ 625,180	\$ 625,180						
d. Additional staff to support veteran entrepreneurs (4.0 FTEs). <b>HB 1 as introduced includes \$807,728 in General Revenue and 5.0 FTEs in Strategy A.1.5, Veterans Entrepreneur Program.</b>	\$ 592,786	\$ 592,786						
e. Additional staff for healthcare advocacy (8.0 FTEs). <b>HB1 as introduced includes \$3,224,690 in General Revenue and 27.0 FTEs in Strategy A.1.6, Healthcare Advocacy Program.</b>	\$ 1,099,332	\$ 1,099,332						
f. Additional staff for central administration (8.0 FTEs). <b>HB 1 as introduced includes \$9,908,940 in All Funds and 40.0 FTEs in Strategy D.1.1, Central Administration.</b>	\$ 4,769,398	\$ 4,769,398						

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Recommendations			
	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Agency is requesting General Revenue and 1.0 FTE for a support services platform for veteran outreach, information management, and tracking usage of resources by veterans.	\$ 5,457,282	\$ 5,457,282						
3. Agency is requesting \$1,965,982 in General Revenue and \$866,976 from the Fund for Veterans Assistance 368 (Other Funds) to raise employee salaries to the state average for all positions.	\$ 1,965,982	\$ 2,832,958						
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 16,249,044</b>	<b>\$ 17,116,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Recommendations</b>	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0