

House Appropriations Committee - Subcommittee Working Documents
 Representative Walle, Subcommittee Chair on Articles VI, VII, and VIII
 Members: Representatives Barry, Collier, Harrison, Hernandez, Lujan (Vice-chair), and Villalobos

Recommendations as of March 4, 2025 at 8:00am

LBB Manager: George Dziuk

Article VII, Business and Economic Development Total, Article VII, Business and Economic Development 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
Department of Housing and Community Affairs (Agy 332)								
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
Texas Lottery Commission (Agy 362)								
Total, Outstanding Items / Tentative Recommendations	\$ (1,635,072)	\$ (1,635,072)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Motor Vehicles (Agy 608)								
Total, Outstanding Items / Tentative Recommendations	\$ 172,409,312	\$ 179,162,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Transportation (Agy 601)								
Total, Outstanding Items / Tentative Recommendations	\$1,680,826,238	\$1,217,575,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	299.0	299.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Workforce Commission (Agy 320)								
Total, Outstanding Items / Tentative Recommendations	\$ 147,557,780	\$ 410,429,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursements to the UC Benefit Account (Agy 32A)								
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
Total, Outstanding Items / Tentative Recommendations	\$1,999,158,258	\$1,805,531,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article VII, Business and Economic Development Total, Article VII, Business and Economic Development 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
NO-COST ADJUSTMENTS								
1 Texas Lottery Commission (362)	\$ 5,448,624	\$ 5,448,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Department of Motor Vehicles (608)	\$ 2,590,688	\$ 2,590,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Department of Transportation (601)	\$ -	\$ 463,251,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 8,039,312	\$ 471,290,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$1,991,118,946	\$1,334,241,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Recommendations	407.0	407.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Housing and Community Affairs (332) 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
Technical Adjustments:								
1. Adjust the performance targets for Output Measure, Number of Persons Assisted that Achieve Incomes above Poverty Level (change to 650 in each fiscal year).								
2. Adjust the performance target for Output Measure, Number of Persons Assisted by the Community Services Block Grant Program (change to 330,000 in each fiscal year).								
Agency Requests:								
1. Delete Rider 13, Reporting on Weatherization Efforts, due to redundancy of the report and outdated required calculations.	\$ -	\$ -						
2. Amend Rider 15, Funding to Address Youth Homelessness, to allow initially appropriated funds which remain unexpended as of the award's expiration to be reallocated to any Homeless Housing and Services Program activity.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Lottery Commission (362) 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
Cost-Out Adjustments:								
1. Lottery Sales Estimates								
a. Decrease GR-Dedicated Lottery Account No. 5025 funding by \$12,506,797 in fiscal year 2026 and \$1,109,785 in fiscal year 2027 in Strategy A.1.6, Lottery Operator Contract(s).	(\$13,616,582)	(\$13,616,582)						
b. Increase GR-Dedicated Lottery Account No. 5025 funding by \$8,446,953 in fiscal year 2026 and decrease funding by \$278,995 in fiscal year 2027 in Strategy A.1.11, Retailer Commissions	\$8,167,958	\$8,167,958						
c. Align Rider 10, Appropriation of Increased Revenues, with assumption for gross lottery sales of \$7,881,915,702 in fiscal year 2026 and \$7,777,201,071 in fiscal year 2027. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed the BRE estimates.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Lottery Commission (362) 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
Agency Requests:								
1. Information Technology Upgrade								
a. Request General Revenue funding to update the Bingo Operation Service System (BOSS), the agency’s charitable bingo licensing and accounting application, and the Bingo Service Portal (BSP), the outward facing application used by license holders to track their licenses and payments, to submit applications and quarterly reports, and to make corresponding license fee and prize fee payments. This item is intended for the Supplemental Bill.	\$1,260,000	\$1,260,000						
b. Request General Revenue-Dedicated 5025 funding and authority for one additional 1.0 Programmer V position for post-launch support and ongoing maintenance. Cost Neutral	\$329,344	\$329,344						
2. Staff Salaries Increase Request General Revenue funding to increase salaries for all Charitable Bingo Operations Division, including vacant positions, to improve the Division’s recruitment and retention.	\$429,050	\$429,050						

Article VII, Business and Economic Development Texas Lottery Commission (362) 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.	CAPPS Request General Revenue-Dedicated 5025 funding and authority for additional FTEs to implement the financial modules of the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2026-27 biennium. 8.0 FTEs include 1.0 IT Business Analyst III (\$114,099 per year) 1.0 Accountant VI (\$85,869 per year) 1.0 Financial Analyst III (\$85,869 per year) 1.0 Purchaser VI (\$99,658 per year) 1.0 Staff Services Officer IV (\$66,255 per year) 1.0 Systems Analyst V (\$142,374 per year) 2.0 Programmer V (\$124,606 per year) Cost Neutral This item is intended for the Supplemental Bill.	\$1,795,158	\$1,795,158						
4.	Unexpended Balance Authority New Rider, Unexpended Balances Appropriation: Bingo Operations, to add unexpended balance authority within the biennium for all strategies within Goal B: Enforce Bingo Laws.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1	None.								
Total, Outstanding Items / Tentative Recommendations		\$ (1,635,072)	\$ (1,635,072)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Recommendations		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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
Cost-Out Adjustments:								
1. Estimated Appropriation: Motor Vehicle Crime Prevention Decrease General Revenue in B.2.1, Motor Vehicle Crime Prevention, by \$1,601,645 in fiscal year 2026 and by \$989,043 in fiscal year 2027 to align with the Comptroller's Biennial Revenue Estimate.	\$ (2,590,688)	\$ (2,590,688)						
Technical Adjustments:								
1. Capital Budget: Data Center / Shared Technology Services Adjust Rider 2, Capital Budget, authority for Data Center Services - Shared Technology Services to updated estimates for current obligations: \$24,596,158 for FY 2026; \$23,761,788 for FY 2027.	\$ -	\$ -						
2. Capital Budget: Lease Payments - Camp Hubbard Renewal Project Adjust Rider 2, Capital Budget, authority for Lease Payments - Camp Hubbard Renewal Project to reflect the recommended appropriations for this purpose as specified in Rider 11, Camp Hubbard Renewal Project: \$9.0 million for FY 2026; \$11.0 million for FY 2027.	\$ -	\$ -						
Agency Requests:								
1. Registration and Titling System Replacement General Revenue Funds and capital budget authority to implement the second phase of the legacy Registration and Titling System (RTS) Replacement project.	\$ 175,000,000	\$ 175,000,000						

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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.	<p>a. Additional FTEs Other Funds from the Texas Department of Motor Vehicles Fund and increase FTE cap by 50.0 FTEs in each fiscal year, including:</p> <ul style="list-style-type: none"> • 13.0 FTEs to increase enforcement staff, including investigators and attorneys, to address compliance, investigations, and cases (includes \$396,000 for nine vehicles); • 13.0 FTEs for additional staff in Regional Service Centers to address increase needs across the state; • 8.0 FTEs for additional information technology staff to manage cybersecurity, maintain data systems and architecture, and administer access and identity management protocols; • 8.0 FTEs to address motor vehicle dealer licensing backlog, quality assurance checks on license applications, and background checks; • 6.0 FTEs to increase customer service staff; • 1.0 FTE for an additional Administrative Law Judge to assist in state Lemon Law and warranty cases; and • 1.0 FTE to assist with increase in payroll and revenue accounting workloads. 	\$ -	\$ 6,357,354						
	<p>b. Additional Vehicles Other Funds for nine vehicles for additional enforcement FTEs.</p>	\$ -	\$ 396,000						
3.	<p>Executive Director Compensation Increase the authorized salary for the Executive Director position from an amount not to exceed 230,000 in Group 7 to \$270,000 in Group 8. No additional funding is requested.</p>	\$ -	\$ -						

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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
4. Amend Rider 11, Camp Hubbard Renewal Project Amend subsection (b) to authorize appropriations of Other Funds from the Texas Department of Motor Vehicles Fund for lease payments to the Texas Public Finance Authority to be increased if necessary to fully fund lease payments associated with the Camp Hubbard Renewal Project.	\$ -	\$ -						
5. New Rider, Capital Budget Transfer Authority for RTS Modernization Request a new rider to authorize the agency to exceed the 25.0 percent capital budget appropriation transfer limits in Article IX, Section 14.03, of the General Appropriations Act, for transfers from the RTS Modernization capital budget project to the Data Center Services (DCS) capital budget project for any elements of the RTS Modernization project that must be paid through DCS.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Recommendations	\$ 172,409,312	\$ 179,162,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Recommendations	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
Cost-Out Adjustments:								
1. Estimated Appropriation: Proposition 1 (2014) Revenue Adjust amounts from State Highway Fund No. 006 - Proposition 1, 2014, to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 35, Proposition 1 Appropriations, including: • a decrease of \$625,515,503 in fiscal year 2026; and • an increase of \$735,457,000 in fiscal year 2027.	\$ -	\$ 109,941,497						
2. Estimated Appropriation: Proposition 7 (2015) Revenue Decrease State Highway Fund No. 006 - Proposition 7, 2015, by \$233,121,667 in fiscal year 2026 and \$340,071,027 in fiscal year 2027 to align with BRE estimates of motor vehicle sales and rental tax deposits to the SHF; and conforming edit to Rider 36, Proposition 7 Appropriations.	\$ -	\$ (573,192,694)						

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
Agency Requests:								
1. Additional FTEs Increase FTE cap by 299.0 FTEs each fiscal year to manage increases in transportation project development and letting and to provide additional FTE capacity for positions focused on traffic safety, assistance in emergency operations, and cybersecurity. Request includes: <ul style="list-style-type: none"> • 248.0 FTEs in A.1.1, Plan/Design/Manage; • 16.0 FTEs in B.1.2, Routine Maintenance; • 3.0 FTEs in C.1.1, Public Transportation; • 2.0 FTEs in C.2.1, Traffic Safety; • 2.0 FTEs in C.4.1, Research; • 2.0 FTEs in C.5.1, Aviation Services; • 6.0 FTEs in D.1.1, Rail Plan/Design/Manage; • 11.0 FTEs in E.1.1, Central Administration; • 3.0 FTEs in E.1.2, Information Resources; and • 6.0 FTEs in E.1.3, Other Support Services. No additional funding is requested for the additional FTEs.	\$ -	\$ -						
2. Public Transportation Grants - 2020 Census Impacts General Revenue Funds to increase funding for grants to support rural and urban transit districts to adjust for the 2020 census outcomes and maintain public transit program per capita funding at 2010 levels.	\$ 3,770,000	\$ 3,770,000						
3. Flight Services Capital Facilities Improvements General Revenue Funds and capital budget authority to replace the Flight Service Station (FSS) fuel system and fund improvements to existing aircraft hangars and construction of box hangars for TxDOT Flight Services.	\$ 30,000,000	\$ 30,000,000						

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
4. Maritime Port Capital Improvement General Revenue Funds for the GR-Dedicated Port Access Account Fund No. 5199 to fund maritime port capital improvement projects recommended by the Port Authority Advisory Committee.	\$ 900,000,000	\$ 900,000,000						
5. Brazos River Flood Gates West Gate Construction General Revenue Funds to remove the west gate section of the Brazos River Flood Gates (BRFG) and widen the channel on the Gulf Intracoastal Waterway. These modifications would comprise Phase I of the project.	\$ 140,000,000	\$ 140,000,000						
6. Amtrak Heartland Flyer State Financial Support Restore 2024-25 baseline funding for Texas' share of the Amtrak Heartland Flyer passenger rail service costs (\$2,464,894 in General Revenue Funds each fiscal year) and increase General Revenue Funds (\$1,063,225 each fiscal year) to supplement TxDOT's portion of current operating and capital costs shared with the state of Oklahoma for the Amtrak Heartland Flyer, including \$100,568 per fiscal year for a 4.0 percent annual inflation cost adjustment to supplement the current \$2.46 million per year from the State Highway Fund for Texas' portion of rail service operations and \$962,658 per fiscal year for Texas' share of the capital cost (43.25 percent) for rail passenger service equipment, which includes diesel locomotive replacement.	\$ 7,056,238	\$ 7,056,238						
7. Public Transportation Grants - Rural Area Program General Revenue Funds to increase public transportation grant funding to leverage federal grant funding for the Federal Transit Administration (FTA) Bus and Bus Facility discretionary program.	\$ 25,000,000	\$ 25,000,000						

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
8. Ship Channel Improvement Revolving Fund General Revenue Funds to re-capitalize the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167 to provide loans to finance projects to widen and/or deepen federally authorized ship channels.	\$ 200,000,000	\$ 200,000,000						
9. Local Rail Grade Crossing Separation Grant Program General Revenue Funds to administer a grant program to fund projects off of the state highway system for at-grade roadway/railroad crossing separation projects in urbanized areas. Requires enabling legislation. This item is intended for the Supplemental Bill.	\$ 350,000,000	\$ 350,000,000						
10. Short Line Rail Development General Revenue Funds to leverage federal grant funding or provide pass-through grant funding for short line rail development on behalf of small to mid-sized rail companies for track and rail bridge replacements, capacity improvements, and restoration enhancements.	\$ 25,000,000	\$ 25,000,000						
11. Amend Rider 8, Aviation Services Appropriation Amend the rider to include General Revenue Funds in the unexpended balance (UB) appropriation authority between biennia for appropriations in Strategy C.5.1, Aviation Services, related to airport development grants. (Rider currently provides UB authority between biennia for State Highway Fund appropriations in Strategy C.5.1.)	\$ -	\$ -						
12. Delete Rider 13, Full-Time Equivalent: Summer Hire Program Delete rider that exempts up to 1,200.0 FTEs from the agency's FTE cap for the Summer Hire Program in the third and fourth quarters of each fiscal year, requires an annual report on the number of Summer Hire Program FTEs, and requires that no less than ten interns are to be hired for the Texas Prefreshman Engineering Program (TexPREP) each year.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
13. Amend Rider 14, Reporting Requirements, Subsection (g) Federal Funds Reporting Requirement Amend the rider to extend the time frame for notification to LBB and the Governor's office from 10 business days to 30 business days from the agency's receipt of notification from the federal government of any increases or decreases in the agency's appropriated federal funds sources.	\$ -	\$ -						
14. Delete Rider 14, Reporting Requirements, Subsection (h) Toll Project Revenue and Funds Report Delete provision that requires an annual report to LBB of all state toll project revenue received and other related funds that are deposited outside the state treasury.	\$ -	\$ -						
15. Amend Rider 18, Additional Funds Amend the rider to remove the State Highway Fund (SHF) Proposition 1 (2014) and Proposition 7 (2015) methods of finance from the rider to allow TxDOT to spend additional revenue above the estimated appropriations for each fiscal year without prior reporting to and approval from LBB and the Governor.	\$ -	\$ -						
16. Amend Rider 29, Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Centralized Accounting and Payroll/Personnel System (CAPPS), and Cybersecurity Amend the rider to add the Legacy Modernization capital budget category to categories provided unexpended balance authority between biennia in this rider.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
17.	Delete Rider 39, Limitation on Expenditures for High-speed Rail Delete rider that prohibits the use of agency appropriations for the purpose of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. (The prohibition on the use of state money for high-speed rail is codified in Transportation Code, Section 199.003.)	\$ -	\$ -						
18.	Delete Rider 45, Unexpended Balance: Construction of Intelligent Transportation Systems Delete rider requiring the agency to allocate up to \$32.0 million from any available revenue source to provide funding for an intelligent transportation system and infrastructure projects at the international port of entry at the Bridge of the Americas and the international port of entry at the Ysleta Bridge (Zaragoza Bridge) in El Paso.	\$ -	\$ -						
19.	Amend Rider 52, Appropriations for Department of Transportation Amend the rider to provide unexpended balance authority between biennia for appropriations made by the rider for improvements to the Pharr International Bridge.	\$ -	\$ -						
20.	Add New Rider, Unexpended Balances Appropriation: Transportation Items and Acquisition of Capital Equipment and Items Add new rider to provide unexpended balance authority between biennia for appropriations made for capital budget items under the Transportation Items and Acquisition of Capital Equipment and Items capital budget categories.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1.	None.								

Article VII, Business and Economic Development Texas Department of Transportation (601) 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
Total, Outstanding Items / Tentative Recommendations	\$ 1,680,826,238	\$ 1,217,575,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Recommendations	299.0	299.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
Technical Adjustments:								
1. Align Rider 27, Contingent Revenue Career Schools and Colleges Regulation, amount of \$1,734,000 each fiscal year with Comptroller's Biennial Revenue Estimate of \$1,701,000 each fiscal year.	\$ -	\$ -						
2 Update the Participants Served - Apprenticeship performance measure from 14,045 to 6,647 in fiscal year 2026 and from 17,556 to 6,647 in fiscal year 2027 to align with the current funding level.								
3 Update the Participants Served - Vocational Rehabilitation performance measure from 78,096 to 40,333 in fiscal year 2026 and from 79,417 to 46,435 in fiscal year 2027 to align with the current funding level.								
Agency Requests:								
1. Vocational Rehabilitation Federal Funds General Revenue Fund appropriations to fully match an available \$260.2 million in federal grants for Vocational Rehabilitation to meet current participant needs and to address projected participant growth.	\$ 70,413,360	\$ 330,579,152						
2. Texas Education Code, Chapter 133 Apprenticeship Training General Revenue Fund appropriations to fund increased demand and participation in the Chapter 133 Apprenticeship Training Program.	\$ 13,034,430	\$ 13,034,430						
3. Texas Veterans Leadership Program General Revenue Fund appropriations to fund 22.1 existing FTEs who would provide services to 5,650 veterans statewide each year. Federal Funds traditionally used to fund this program however, with the passing of new federal rules, funding is to be reallocated.	\$ 3,391,148	\$ 3,391,148						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
4. Texas Veterans Network General Revenue Fund appropriations to fund the Texas Veterans Network. Federal Funds traditionally used to fund this program, however proposed changes to federal regulations are anticipated to impact the availability of funds to fund this program in the future.	\$ 2,000,000	\$ 2,000,000						
5. Workforce Readiness Outreach and Youth Services								
a. Grant funding to support measurable programs advancing career readiness, skill development, and work experience opportunities.	\$10,000,000	\$10,000,000						
b. Authority and funding for an additional 41.0 Program Specialist IV FTEs to provide statewide support. 41.0 Program Specialist IV (\$66,255 per year)	\$5,432,910	\$5,432,910						
c. Funding to cover 7.5 existing FTEs that are currently funded through a federal grant. 3.0 Manager I (\$75,376 per year) 1.0 Director (\$102,980 per year) 1.0 Administrative Assistant III (\$43,914 per year) 1.0 Program Specialist III (\$62,136 per year) 0.9 Grant Specialist IV (\$72,379 per year) 0.4 Grant Specialist III (\$28,265 per year) 0.1 Manager IV (\$9,184 per year) 0.1 Program Specialist V (\$7,067 per year)	\$1,104,106	\$1,104,106						
d. Personnel and Indirect costs.	\$4,059,265	\$4,059,265						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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. Older Individuals Who Are Blind Program Client Services General Revenue Fund appropriations for increased demand of the Older Individuals Who Are Blind (OIB) program. Social Security Administration under the Vocational Rehabilitation (VR) Reimbursement Program (SSAVR) traditionally funds this program however, due to the growth in VR throughout the state, SSAVR funds are being focused on increased VR needs for customers.	\$9,434,759	\$9,434,759						
7. Career Schools and College General Revenue funding for the following:								
a. Funding and authority for an additional Program Specialist IV (\$66,255 per year) position to address increased workloads due to a growth in the licensed school population from 416 to 706 schools.	\$154,942	\$154,942						
b. Funding for existing salary increases for program staff.	\$204,754	\$204,754						
8. Labor Market Information Request General Revenue appropriations and authority for 3.0 additional FTEs in the Labor Market Information Department to meet the increased demand for economic data from the public and Department of Labor. 3.0 FTEs include 2.0 Economist IV (\$91,836 per year) 1.0 Data Analyst VI (\$124,606 per year)	\$687,136	\$687,136						
9. Labor Law Enforcement Salaries Increase Request General Revenue - Dedicated Fund 165 funding to increase salaries for existing staff to address retention rate within the Wage and Hour Department and work by other TWC staff charged to the wage claims program.	\$1,187,197	\$1,187,197						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
10. Civil Rights Division Request General Revenue appropriations to maintain 4.0 of the additional 6.0 FTE's received in the 2024-25 biennium to reduce the backlog of Equal Employment Opportunity complaints from 1,500 to 350 cases of EEO complaints by the end of FY 2025. Funding for these positions was removed from the 2026-27 base due to the agency indicating these positions would only be needed for the 2024-25 biennium in their 2024-25 Legislative Appropriations Request. 4.0 FTEs include 4.0 Investigator IV (\$58,288 per year)	\$549,554	\$549,554						
11. UI Fraud Detection and Deterrence Request General Revenue - Dedicated Fund 165 funding with capital budget authority to implement a UI Fraud Detection and Deterrence system. This item is intended for the Supplemental Bill.	\$3,264,540	\$3,264,540						
12. UI Cybersecurity Request General Revenue - Dedicated Fund 165 funding with capital budget authority to implement items identified in the Texas Cybersecurity Framework Assessment to improve TWC's cybersecurity. This item is intended for the Supplemental Bill.	\$3,162,408	\$3,162,408						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
13.	<p>UI Data Center Consolidation (Mainframe) Request General Revenue - Dedicated Fund 165 with capital budget authority funding to continue TWC's Unemployment Insurance (UI) Data Center Services Mainframe.</p> <p>This item is intended for the Supplemental Bill.</p>	\$11,843,221	\$11,843,221						
14.	<p>UI State Information Data Exchange System (SIDES) Request General Revenue - Dedicated Fund 165 funding with capital budget authority to implement the SIDES Monetary & Potential Charging Module, Determination & Recommendations Module, Benefit Charges Chargeback Module, Single Sign-on using Okta, and additional Fact-finding Module.</p> <p>This item is intended for the Supplemental Bill.</p>	\$2,613,576	\$2,613,576						
15.	<p>Network Modernization Request General Revenue and General Revenue -Dedicated Fund 165 funding and Federal Funds with capital budget authority to address TWC network deficiencies identified in a AT&T Network Assessment which pose a risk to the TWC cybersecurity posture.</p> <p>This item is intended for the Supplemental Bill.</p>	\$1,528,474	\$4,234,000						
16.	<p>Labor Law Case Management Enhancement Request General Revenue - Dedicated Fund 165 funding with capital budget authority to begin a project to replace the agency's legacy Labor Law/Wage Claims and the Child Labor Investigation case management system.</p>	\$1,296,000	\$1,296,000						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
17.	Unexpended Balance Authority Amend Rider 8, Unexpended Balances Appropriation: Skills Development and Jobs and Education for Texans (JET), to expand UB authority to include funds from the new General Revenue-Dedicated Lone Star Workforce of the Future Account No. 5198.	\$ -	\$ -						
18.	Contingent Revenue Career Schools and Colleges Regulation. Amend Rider 27, Professional Development for Early Childhood Education, to grant authority to make the full \$1.5 million available in the the beginning of the first fiscal year for flexibility to spend the funds each fiscal year instead of evenly split between the two years.	\$ -	\$ -						
19.	Vocational Rehabilitation Federal Funds Amend Rider 32, Notification of Vocational Rehabilitation Federal Funds Distribution, to utilize \$30,793,540 in General Revenue Funds in fiscal year 2026 to match the federal fiscal year 2025 award through this rider change. This would allow the agency to draw an additional \$113,777,069 in Federal Funds from the 2025 federal award.	\$ -	\$ -						
20.	Health and Human Services Commission Partnership Amend Rider 40, Health and Human Services Commission Partnership, to narrow the allowable use of funds transferred from the Vocational Rehabilitation program to HHSC.	\$ -	\$ -						
21.	Capital Budget Alignment Amend Rider 45, Unexpended Balances Appropriation: Acquisition of Information Resource Technology, to align projects with the Capital Budget rider titles listed in the TWC's bill pattern.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
22.	Estimated Appropriation Authority New Rider, Appropriation: GR-Dedicated Business Enterprise Program Account No. 492, to provide estimated appropriation authority from Business Enterprise Program Account No. 492 to purchase and replace outdated food service equipment within the Business Enterprise of Texas program.	\$696,000	\$696,000						
23.	SNAP E&T General Revenue Loan New Rider, Cash Flow Contingency for Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), would provide authority to temporarily utilize General Revenue from the Comptroller of Public Accounts to cover the federal funds for Supplemental Nutrition Assistance Program Employment & Training until reimbursed from Health and Human Services Commission.	\$1,500,000	\$1,500,000						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Recommendations		\$ 147,557,780	\$ 410,429,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Recommendations		49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Reimbursements to the UC Benefit Account (32A) 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
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0