

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

Recommendations as of February 27, 2025 @ 8:00am

LBB Manager: Cory Sharp

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice 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>Texas Alcoholic Beverage Commission (458)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 12,692,380	\$ 12,692,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Department of Criminal Justice (696)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 847,511,251	\$ 847,511,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	253.0	253.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Fire Protection (411)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 3,074,686	\$ 3,074,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Jail Standards (409)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 444,562	\$ 444,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Justice Department (644)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 271,019,452	\$ 271,019,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Commission on Law Enforcement (407)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 13,103,276	\$ 13,103,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice 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>Texas Military Department (401)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 293,347,000	\$ 303,834,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Public Safety (405)</b>								
Total, Outstanding Items / Tentative Recommendations	\$ 1,292,043,925	\$ 1,292,043,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Recommendations	822.3	1,270.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 2,733,236,532</b>	<b>\$ 2,743,723,532</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</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>\$ 2,733,236,532</b>	<b>\$ 2,743,723,532</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>	<b>1605.3</b>	<b>2053.8</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 V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) 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. <b>Amend Rider 2, Capital Budget:</b> Increase capital budget authority for AIMS licensing and support to reflect funding included in House Bill 1 as introduced.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Expand Data Governance to Support Operations and Industry Needs:</b> Funding to establish a Business Intelligence Office, hire four new FTEs, and obtain data management and analytics tools.	\$ 1,961,226	\$ 1,961,226						
2. <b>Hire and Retain Experienced Peace Officers:</b> Funding to compensate peace officers under Schedule C.	\$ 5,000,000	\$ 5,000,000						
3. <b>Retain Critical Operations Staff:</b> Funding for salary increases for employees under Indirect Administration.	\$ 1,272,928	\$ 1,272,928						
4. <b>Integrate and Support Technology Solutions for Quality Service:</b> Funding for five additional FTEs and to obtain necessary IT tools to implement software solutions and provide user support.	\$ 3,059,176	\$ 3,059,176						
5. <b>Return Enforcement Fleet Replacement Base:</b> Funding to replace up to 40 vehicles and keep up with the state's vehicle fleet replacement schedule.	\$ 1,399,050	\$ 1,399,050						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 12,692,380</b>	<b>\$ 12,692,380</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>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) 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. <b>New Rider, Sunset Contingency:</b> Add a rider clarifying that funds appropriated are contingent on the continuation of TDCJ by the Eighty-ninth Legislature.								
<b>Other Budget Recommendations</b>								
1. <b>Basic Supervision Population Projection Adjustment:</b> Fund basic supervision using LBB January 2025 population projections and FY 2025 cost per day.	\$ 2,357,836	\$ 2,357,836						
2. <b>Parole Supervision Population Projection Adjustment:</b> Fund basic supervision using LBB January 2025 population projections and FY 2025 cost per day.	\$ (10,291,626)	\$ (10,291,626)						
<b>Agency Requests (Texas Department of Criminal Justice):</b>								
1. <b>Community Supervision and Corrections Departments (CSCDs):</b>  <b>House Bill 1 (HB 1) as introduced includes \$696.2 million in All Funds for CSCDs.</b>								
a. Funding to provide a 10.0 percent salary increase.	\$ 51,916,430	\$ 51,916,430						
b. Additional funding for misdemeanor placements.	\$ 16,236,932	\$ 16,236,932						
c. Funding to maintain current service levels at projected 2026-27 levels of expense for CSCD operated facilities and substance abuse treatment programs.	\$ 46,447,442	\$ 46,447,442						
2. <b>Training and Retention Initiatives:</b>								
a. Funding to purchase a learning management system.	\$ 4,092,000	\$ 4,092,000						
b. Funding to purchase a wellness application.	\$ 1,872,700	\$ 1,872,700						
c. Funding to purchase redesigned CO uniforms.	\$ 20,107,768	\$ 20,107,768						
d. Funding to purchase equipment for new training center.	\$ 2,115,589	\$ 2,115,589						
e. Funding to provide employee support and training.	\$ 2,384,470	\$ 2,384,470						
f. Funding to enhance the agency's training program.	\$ 6,882,061	\$ 6,882,061						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) 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>3. Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI):</b>  <b>HB 1 as introduced includes \$61.7 million in All Funds for TCOOMMI.</b>								
a. Funding to maintain current service levels at projected 2026-27 levels of expense for contracted Local Mental Health Authorities.	\$ 5,893,386	\$ 5,893,386						
b. Funding to add 180 dual diagnosis residential facility beds with post-release community-based services to meet the transitional care needs of probationers.	\$ 6,121,680	\$ 6,121,680						
<b>4. Correctional Managed Health Care (CMHC):</b>  <b>HB 1 as introduced includes \$1,860.9 in All Funds for CMHC.</b>								
a. Funding to maintain current service levels at projected 2026-27 levels of expense.	\$ 183,623,234	\$ 183,623,234						
b. Funding to replace capital equipment.	\$ 9,777,203	\$ 9,777,203						
c. Funding for UTMB to add 8.0 pharmacy FTEs.	\$ 1,887,586	\$ 1,887,586						
d. Funding for UTMB to add 35.0 dental FTEs.	\$ 6,684,785	\$ 6,684,785						
e. Funding for TTUHSC to add 4.0 dental FTEs.	\$ 1,024,135	\$ 1,024,135						
f. Funding for TTUHSC to add 1.0 mental health FTE for a Self-Harm Prevention Office at the Robertson Unit.	\$ 153,399	\$ 153,399						
g. Funding for TTUHSC to provide a 5.0 percent salary increase to address recruitment and retention issues.	\$ 11,354,149	\$ 11,354,149						
h. Funding for UTMB to create a division dedicated to employee retention, education, and development.	\$ 9,680,414	\$ 9,680,414						
i. Funding to address critical repair and restoration needs at Hospital Galveston.	\$ 259,238,535	\$ 259,238,535						
j. Funding to convert the Bell Unit from a pre-release facility to an outpatient mental health facility.	\$ 4,400,000	\$ 4,400,000						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) 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
5. <b>Targeted Salary Adjustments:</b> Funding to provide an average salary increase of 8.5 percent to certain positions.	\$ 73,392,976	\$ 73,392,976						
6. <b>Unit Maintenance:</b> Funding to address rising costs in preventative and corrective maintenance needs of agency facilities.  <b>HB 1 as introduced includes \$104.5 million in All Funds for unit maintenance.</b>	\$ 39,092,000	\$ 39,092,000						
7. <b>Capital Equipment:</b> Funding to replace over 5,000 aging pieces of capital equipment.	\$ 54,386,116	\$ 54,386,116						
8. <b>Bachelor Officers' Quarters:</b> Funding to construct an 80-bed employee dormitory at the Clements Unit.	\$ 6,600,000	\$ 6,600,000						
9. <b>Information Technology Staffing Enhancement:</b> Funding to add 74.0 FTEs for key operational areas within IT such as field support, vendor and project management, enterprise solutions, information security, infrastructure, and customer service.	\$ 13,994,952	\$ 13,994,952						
10. <b>Electronic Control Devices:</b> Funding to provide electronic control devices, also known as tasers, to sergeants on correctional facilities.	\$ 7,788,409	\$ 7,788,409						
<b>Agency Requests (Board of Pardons and Paroles):</b>								
11. <b>Targeted Salary Adjustments:</b> Funding to provide an average salary increase of 9.0 percent to certain positions.	\$ 2,314,750	\$ 2,314,750						
12. <b>Additional Institutional Parole Officers (IPOs):</b> Funding for an additional 20.0 IPOs to address increased caseloads.	\$ 2,037,152	\$ 2,037,152						
13. <b>Exempt Positions:</b> Funding and authority to adjust the annual not to exceed amount for their Presiding Officer from \$194,371 in Group 5 to \$220,000 in Group 7 and for their Board Members from \$137,813 in Group 3 to \$155,000 in Group 5.	\$ 257,510	\$ 257,510						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) 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
14.	<b>Victim's Liaison Program:</b> Funding for this program is currently provided through a federal grant (CFDA 16.575). The agency requests replacing this method-of-finance with General Revenue to stabilize the program and attract more applicants.	\$ 1,306,406	\$ 1,306,406						
15.	<b>Computer Replacements:</b> Funding to replace approximately 350 desktop and laptop computers.	\$ 294,176	\$ 294,176						
16.	<b>Increased Lease Expense:</b> Funding to address rising lease costs incurred over the last decade.	\$ 2,086,696	\$ 2,086,696						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>		<b>\$ 847,511,251</b>	<b>\$ 847,511,251</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>		253.0	253.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Commission on Fire Protection (411) 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. <b>Compliance Division Reorganization:</b> This request would allow the agency to restructure their Compliance Division to operate with two distinct departments: Compliance and Investigations.								
a. Funding to hire 2.0 new supervisors: one for existing Compliance operations and one for the new Investigations Department.	\$ 288,000	\$ 288,000						
b. Funding to hire 3.0 Investigators.	\$ 360,000	\$ 360,000						
c. Funding to hire 2.0 Clerical Assistants.	\$ 200,000	\$ 200,000						
d. Funding to purchase vehicles for the 2.0 supervisors and 3.0 investigators requested above.	\$ 375,000	\$ 375,000						
2. <b>Additional IT Division Support:</b> Funding to hire 1.0 Programmer III for the IT Division.	\$ 126,000	\$ 126,000						
3. <b>Testing and Certification:</b> Funding for 3.0 Training and Development Specialists to assist with increased workload.	\$ 360,000	\$ 360,000						
4. <b>Firefighter Training:</b> Funding to train firefighters in structural protection, over a two-year period, during Wildland Urban Interface fires.	\$ 400,000	\$ 400,000						
5. <b>Vehicles:</b> Funding to replace three vehicles.	\$ 225,000	\$ 225,000						
6. <b>Classification increases for current FTEs:</b> Funding to provide salary increases to all FTEs by re-classifying positions.	\$ 420,856	\$ 420,856						
7. <b>IT Upgrades:</b> Funding to upgrade existing IT Equipment.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 160,000	\$ 160,000						
8. <b>Fire Service Library:</b> Funding to purchase updated resource material for Texas Fire Service Educational Library maintained by the agency.	\$ 45,000	\$ 45,000						
9. <b>Exempt Position:</b> Funding and authority to increase the salary of the Executive Director from \$140,000 to \$197,415.	\$ 114,830	\$ 114,830						



Article V, Public Safety and Criminal Justice Texas Commission on Fire Protection (411) 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>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	\$ 3,074,686	\$ 3,074,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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>	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Commission on Jail Standards (409) 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. <b>Cloud Maintenance and Security:</b> Funding to provide ongoing cloud maintenance to keep data secure.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 38,000	\$ 38,000						
2. <b>Travel Expenses:</b> Funding to supplement travel budget as costs rise. This increase would get TCJS to the Texas GSA rate.  <b>HB 1 as introduced includes \$0.3 million for travel.</b>	\$ 125,000	\$ 125,000						
3. <b>Salary Enhancements:</b> Funding to provide salary increase for targeted positions which have high turnover.	\$ 181,800	\$ 181,800						
4. <b>Legacy Modernization:</b> Funding to replace laptops and hardware as well as provide software updates.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 87,000	\$ 87,000						
5. <b>Executive Director Salary:</b> Funding to provide Executive Director a 5% salary increase. This request would increase the salary cap from \$127,619 to \$134,000 in Group 3.	\$ 12,762	\$ 12,762						
6. <b>Rider 2, Appropriation: Inspection Fees:</b> The agency requests a change in the estimated amount of collections in this rider from \$10,000 to \$5,000 to better align with recent collections.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 444,562</b>	<b>\$ 444,562</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 V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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>Other Budget Recommendations</b>								
1. Fund referrals in Strategy A.1.2, Basic Probation Services, using LBB Jan 2025 projections.	\$ (20,995,770)	\$ (20,995,770)						
2. Fund secure facilities in Strategy B.1.3, Facility Supervision and Food Service, using LBB Jan 2025 projections.	\$ (3,540,354)	\$ (3,540,354)						
3. Fund parole services in Strategy C.1.1, Parole and Reentry Services, using LBB Jan 2025 projections.	\$ 9,738	\$ 9,738						
<b>Agency Requests:</b>								
1 <b>Office of Inspector General (OIG): Priority 1 - Operations and Enhancements</b>  <b>HB 1 as introduced includes \$17.4 million in All Funds for the OIG.</b>								
a. Operating Budget Shortage - increase in baseline funding for all authorized FTEs.	\$ 3,373,798	\$ 3,373,798						
b. Peace Officer Schedule C - funding to bring 54 OIG peace officers onto Schedule C classification.	\$ 764,360	\$ 764,360						
c. Career Ladder for Security Officers and Police Communications Officers.	\$ 1,300,000	\$ 1,300,000						
d. K-9 Contraband Detection - funding to establish a K9 contraband detection unit.	\$ 50,000	\$ 50,000						
e. CRIMES Database Enhancements - funding to establish NIBRS reporting in OIG RMS.	\$ 30,000	\$ 30,000						
f. OIG Interview Room - funding to establish audio/visual interview rooms at each TJJD facility.	\$ 100,000	\$ 100,000						
g. Improvement to OIG Office Buildings - funding for building improvements for OIG offices at each TJJD facility.	\$ 2,500,000	\$ 2,500,000						
h. OIG Safety Equipment - funding for officer safety enhancements including ballistic vests, shields, and helmets.	\$ 392,500	\$ 392,500						

Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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
	i. OIG Body Worn Cameras - funding for gatehouse and Fugitive Apprehension Specialists with body worn cameras.	\$ 200,000	\$ 200,000						
	j. Law Enforcement Vehicles - funding for 10 law enforcement equipped vehicles.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 550,000	\$ 550,000						
	k. OIG Operations, Equipment and Training - increase in baseline funding for recurring uniform, equipment, and training costs.	\$ 200,000	\$ 200,000						
2	<b>Pre/Post Adjudication and Regionalization Placements:</b> Funding for an increase in state aid for the Pre and Post Adjudication Facilities and Regional Diversion Funding strategies.  <b>HB 1 as introduced includes \$104.1 million in All Funds for pre and post adjudication facilities and regional diversion alternatives.</b>	\$ 26,030,694	\$ 26,030,694						
3	<b>Risk Based Funding Formula:</b> Funding to implement a risk-based funding formula for secure facilities, adjusting formulas and staffing ratios based on the risk levels and needs of youth populations.	\$ 37,338,920	\$ 37,338,920						
4	<b>Central Support Office Lease and Utilities:</b> Funding for office space to allow Central Support employees to work in office.	\$ 3,000,000	\$ 3,000,000						
5	<b>Staff Wellness Counselor Expansion:</b> Funding to expand the Staff Wellness Program that provides crisis response and counseling for TJJD staff.	\$ 481,600	\$ 481,600						
6	<b>Career and Technical Education Resources:</b>  <b>HB 1 as introduced includes \$3.9 million in All Funds for Vocational Programs within state operated facilities.</b>								

Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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
	a. Career and Technology Education Resources - funding for additional CTE instructors.	\$ 5,044,800	\$ 5,044,800						
	b. Materials and Support for Learning Opportunities - funding for online learning platforms, including tablets and subscriptions.	\$ 2,561,800	\$ 2,561,800						
7	<b>Determinate Sentenced Offender Program:</b> Funding for additional staff on the determinate sentence offender (DSO) team.	\$ 400,300	\$ 400,300						
8	<b>Body Scanners:</b> Funding to purchase 5 body scanners for state residential facilities and 5 body scanners for local detention and/or post adjudication facilities.	\$ 1,420,000	\$ 1,420,000						
9	<b>Upgrade Body Worn Camera Capabilities:</b> Funding to upgrade the current program to include improved reporting capabilities.  <b>HB 1 as introduced includes \$3.2 million in All Funds for the ongoing operation and maintenance of body-worn cameras.</b>	\$ 800,000	\$ 800,000						
10	<b>Expand Community Based Programming Capacity:</b> Funding to expand grants available to Juvenile Probation Departments.  <b>HB 1 as introduced includes \$87.4 million in All Funds for Community Programs.</b>	\$ 5,000,000	\$ 5,000,000						
11	<b>TJJD Application Modernization:</b> Funding for the modernization of seven technology related applications.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 9,000,000	\$ 9,000,000						
12	<b>Transitional Living Expansion:</b> Funding for expansion of the current transitional living centers in Dallas and Houston.	\$ 3,593,876	\$ 3,593,876						

Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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	<b>Vehicle Refresh:</b> Funding for 171 vehicles, 5 SUVs, 1 forklift, and 1 box truck.  <b>This request is in addition to the \$3.3 million assumed in the supplemental bill.</b>	\$ 3,367,000	\$ 3,367,000						
14	<b>PREA Compliance Analysts:</b> Funding for PREA compliance analysts to continue the program upon grant expiration.	\$ 661,500	\$ 661,500						
15	<b>Keyless Lock System:</b> Funding to replace lock-and-key systems in each state facility with keyless entry systems.	\$ 13,006,800	\$ 13,006,800						
16	<b>TJJD Data Warehouse:</b> Funding for a data warehouse to serve as a central repository to store, manage, and retrieve large amounts of structured data from various sources.	\$ 5,000,000	\$ 5,000,000						
17	<b>One-time funding for JPD Detention and Prevention and Intervention:</b>								
	a. Funding to update 20-25 local detention centers and retrofit or build an additional 32 beds.  <b>HB 1 as introduced includes \$60.0 million for pre and post adjudication facilities.</b>	\$ 30,000,000	\$ 30,000,000						
	b. Funding for JPDs to expand or start new Prevention and Intervention initiatives.  <b>HB 1 as introduced includes \$6.0 million in All Funds for prevention and intervention programs.</b>	\$ 6,000,000	\$ 6,000,000						
18	<b>Increase capacity at State Secure Facilities:</b> Funding for temporary modular buildings to provide increased treatment group, office, and day room space.	\$ 6,000,000	\$ 6,000,000						

Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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
19	<b>Regional Residential Vocational Program:</b> One-time funding for regional vocational programming including two new local JPD facilities, a state-county partnership for vocational education, and enhancement of existing programming.	\$ 64,500,000	\$ 64,500,000						
20	<b>IT Staff Ratio:</b> Funding for additional IT support staff.	\$ 3,189,800	\$ 3,189,800						
21	<b>Enhance GED Resources:</b> Funding for additional GED tutors and personnel.	\$ 761,800	\$ 761,800						
22	<b>Complete Overhead Camera Replacement Project:</b> Funding to complete the replacement of fixed overhead cameras at the Ron Jackson facility.	\$ 2,250,000	\$ 2,250,000						
23	<b>Records Management System:</b> Funding to acquire and implement a digitized record management system.	\$ 1,000,000	\$ 1,000,000						
24	<b>Computer Refresh:</b> Funding to replace computer equipment older than 5 years.  <b>HB 1 as introduced includes \$0.4 million for IT equipment refresh.</b>	\$ 3,200,000	\$ 3,200,000						
25	<b>Enhance Network Security:</b> Funding for network security upgrades and staff security training and support.	\$ 958,000	\$ 958,000						
26	<b>Video Surveillance Application:</b> Funding for video alert technology in correctional settings using video surveillance, analytics, and alerts to enhance safety, security, and operational efficiency.	\$ 9,000,000	\$ 9,000,000						
27	<b>Staff Training and Skills Building:</b> Funding to develop a JCO certification program, and training and skill development for professional staff.  <b>HB 1 as introduced includes \$6.4 million in All Funds for the training and certification of TJJD staff.</b>	\$ 675,000	\$ 675,000						

Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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
28	<b>Technology for JCOs:</b> Funding to provide all JCOs with tablets.	\$ 1,648,400	\$ 1,648,400						
29	<b>Life Safety and Preventative Maintenance Funding:</b> Funding for: generator replacement / upgrade, facility safety upgrades, water heater replacement, civil engineering work, and gas and electrical distribution replacement/upgrade.	\$ 18,432,000	\$ 18,432,000						
30	<b>UTMB Maintain Operations and Nurse Pay Increase:</b> Funding to maintain current service levels at projected 2026-27 levels of expense and to align salaries with their peers at TDCJ.	\$ 5,007,329	\$ 5,007,329						
31	<b>OIG Priority 2 - Public Safety and Investigations:</b>								
	a. Abuse Neglect Exploitation (ANE) Investigation - funding for ANE investigators, uniforms, and equipment.	\$ 2,187,296	\$ 2,187,296						
	b. Administrative State Investigation - funding for investigators, uniforms, and equipment.	\$ 1,600,978	\$ 1,600,978						
	c. Enhance Public Safety - funding for FTEs (Public Safety Apprehension Specialists, Use of Force Review Investigators, K-9 Operations Handlers, and Supervisors), uniforms, and equipment.	\$ 3,848,978	\$ 3,848,978						
	d. Criminal Investigation - funding for FTEs, uniforms, and equipment.	\$ 2,755,332	\$ 2,755,332						
32	<b>OIG Priority 3 - Facility Safety and Training:</b>								
	a. Gatehouse Operations - funding for 5.0 Gatehouse FTEs.	\$ 2,517,730	\$ 2,517,730						
	b. Police Communications - funding for 1.0 FTE to answer calls at the Incident Reporting Center.	\$ 187,200	\$ 187,200						
	c. Training - funding for 3.0 training officers and 1.0 supervisor.	\$ 1,232,188	\$ 1,232,188						
	d. Investigative Support - funding for 5.0 investigators and 1.0 supervisor.	\$ 1,209,744	\$ 1,209,744						



Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) 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
33	<b>OIO Priority 1 - Maintain Operations:</b> Funding for 2.0 additional FTEs and funding to address increased operating expenses.	\$ 827,900	\$ 827,900						
34	<b>OIO Priority 2 - Training:</b> Funding for statutorily required ombudsmen training sessions.	\$ 30,000	\$ 30,000						
35	<b>OIO Priority 3 - Comply with Sunset Recommendations:</b> Funding for 1.0 data analyst.	\$ 217,450	\$ 217,450						
36	<b>OIO Priority 4 - Vehicle Refresh:</b> Funding to replace 5 vehicles.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 140,765	\$ 140,765						
<b>Total, Outstanding Items / Tentative Recommendations</b>		<b>\$ 271,019,452</b>	<b>\$ 271,019,452</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>		476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Commission on Law Enforcement (407) 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. <b>Amend Rider 2, Capital Budget:</b> Increase capital budget authority for item b(1), Data Center/Shared Technology Services, to reflect updated amounts identified by the Department of Information Resources.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Minimum Standards and Accountability:</b>								
a. Funding for 14.0 FTEs to monitor 117 law enforcement academies and 217 contract training providers.	\$ 3,949,087	\$ 3,949,087						
b. Funding for 4.0 FTEs to proactively identify patterns and trends in compliance deficiencies.	\$ 1,153,472	\$ 1,153,472						
2. <b>Salary Competitiveness and Staff Retention:</b>								
a. Funding to align the salaries of TCOLE's sworn staff with those currently classified under Schedule C.	\$ 674,019	\$ 674,019						
b. Funding to increase staff salaries to be competitive with other state agencies.	\$ 1,676,891	\$ 1,676,891						
c. Funding and authority to move the Executive Director exempt position authority from \$163,428 to \$215,778 per year and from Group 4 to Group 6.	\$ 104,700	\$ 104,700						
3. <b>Strategic Operation Improvement:</b>								
a. Funding for 7.0 FTEs to provide legal support for administrative cases referred to the State Office of Administrative Hearings.	\$ 1,731,291	\$ 1,731,291						
b. Funding for 1.0 FTE to manage the agency's vehicle fleet.	\$ 314,756	\$ 314,756						
c. Funding for 6.0 FTEs to establish a records management division.	\$ 1,099,449	\$ 1,099,449						

Article V, Public Safety and Criminal Justice Texas Commission on Law Enforcement (407) 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. <b>Innovation and Research.</b> Funding for 2.0 FTEs that would enable TCOLE to conduct research to improve law enforcement and police administration.	\$ 2,399,611	\$ 2,399,611						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 13,103,276</b>	<b>\$ 13,103,276</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>	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Military Department (401) 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>Technical Adjustments:</b>								
1. <b>Amend Rider 2, Capital Budget:</b> Increase the capital budget authority for State of Texas Armory Revitalization (STAR) Projects to reflect the increased funding included in House Bill 1 as introduced.	\$ -	\$ -						
2. <b>Exempt Position:</b> Increase the annual not to exceed amount for the Adjutant General from \$210,007 to \$240,000 to reflect a salary adjustment authorized by the Governor.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>State of Texas Armory Revitalization (STAR) Projects:</b> Funding to design and execute 10 major armory renovation projects as well as the design of 6 additional armory renovation projects.  <b>HB 1 as introduced includes \$25.0 million for STAR projects.</b>	\$ 124,853,000	\$ 135,340,000						
2. <b>Camp Bowie Training Center Upgrades:</b> Funding for construction of four barracks, a dining facility, an entry control point and supporting infrastructure.	\$ 34,700,000	\$ 34,700,000						
3. <b>Critical Roof Replacement and Facility Operational Support:</b> Funding to replace roofs on five facilities and support for other facilities throughout the state.  <b>HB 1 as introduced includes \$40.0 million for facility operational maintenance.</b>	\$ 19,305,000	\$ 19,305,000						
4. <b>East Texas Regional Armory:</b> Funding to design and construct the East Texas Regional Armory.	\$ 98,439,000	\$ 98,439,000						

Article V, Public Safety and Criminal Justice Texas Military Department (401) 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. <b>State Tuition Assistance:</b> Funding to support around 700 service members per semester. This will allow for increase in program capacity.  <b>HB 1 as introduced includes \$6.7 million for state tuition assistance.</b>	\$ 15,000,000	\$ 15,000,000						
6. <b>Vehicle Replacement:</b> Funding to replace 21 vehicles.	\$ 1,050,000	\$ 1,050,000						
7. <b>Exempt Position:</b> Increase authorized salary for the Adjutant General position to an amount not to exceed \$290,000 in Group 8. No additional funding is requested. The position is currently in Group 7 with an amount to not exceed \$240,000.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 293,347,000</b>	<b>\$ 303,834,000</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 Equivalents / Tentative Recommendations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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. <b>Alamo Security</b> - Reduce Alamo complex security funding from \$58.5 million in General Revenue to \$51.5 million to remove benefits from agency appropriation.	\$ (6,931,143)	\$ (6,931,143)						
<b>Revise Rider 2, Capital Budget</b> - Update Capital Budget line item a(1) to specify Katy instead of Irving.	\$ -	\$ -						
<b>Revise Rider 57, New Trooper Funding</b> - Add provision that directs DPS to provide Capital Complex security from the appropriations stated in the rider.	\$ -	\$ -						
<b>Statewide Safe Gun Storage Campaign</b> - Move \$500,000 in General Revenue from Strategy E.1.1, Headquarters Administration to Strategy C.2.1, Regulatory Services to align with rider text.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Merit and Retention Pay for Non Commissioned Staff</b> - Fund salary increases for non-commissioned staff in order to improve retention.	\$ 40,653,512	\$ 40,653,512						
<b>2. Critical Information Technology Infrastructure.</b>								
a. Secure Crime Record Data and Systems - Protect and secure critical data systems and integrate crime records data into a single access gateway.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 27,471,283	\$ 27,471,283						
b. Replace Aging Critical Technology - Replace the current fingerprint matching repository, and implement matching algorithms.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 20,000,000	\$ 20,000,000						
c. Driver License Services Technology Improvements.								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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
i. Secure Document Portal.	\$ 2,420,000	\$ 2,420,000							
<b>Funding is currently assumed in the supplemental bill.</b>									
ii. Remote Issued Driver Licenses and Identification Cards.	\$ 4,812,646	\$ 4,812,646							
<b>Funding is currently assumed in the supplemental bill.</b>									
iii. Automated Driver License Application Process.	\$ 6,626,000	\$ 6,626,000							
<b>Funding is currently assumed in the supplemental bill.</b>									
iv. Virtual Road Testing.	\$ 2,303,125	\$ 2,303,125							
d. Driver License Customer Service Center Technology - Fund software to add customer self help features and automation.	\$ 5,000,511	\$ 5,000,511							
<b>Funding is currently assumed in the supplemental bill.</b>									
e. Accounts Payable Invoice Tracking System - Implement an invoice tracking system.	\$ 800,000	\$ 800,000							
<b>Funding is currently assumed in the supplemental bill.</b>									
f. Public Information Request Tracking System - Establish a public information request tracking system for the Office of the General Counsel.	\$ 262,000	\$ 262,000							
<b>Funding is currently assumed in the supplemental bill.</b>									
g. Regulatory Technology Projects - Upgrades and maintenance for regulatory websites, including Texas Online Private Security, Texas Online Metals, and Vehicle Inspection Connection.	\$ 5,607,664	\$ 5,607,664							
<b>Funding is currently assumed in the supplemental bill.</b>									

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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
h. Disaster Recovery and Technology Modernization - Implement disaster recovery strategies through offsite and cloud based platforms and modernize over forty end-of-life applications.	\$ 96,999,688	\$ 96,999,688						
i. Secure Data and Systems - Upgrade current cyber security infrastructure and establish a cyber security incident response team.	\$ 13,509,952	\$ 13,509,952						
j. Multi-Directional External File Sharing Solution - Implement a secure program which allows for large file sharing.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 900,000	\$ 900,000						
k. Data Classification Program - Facilitate data governance and management agency-wide.	\$ 10,000,000	\$ 10,000,000						
l. Security and Data Management - Establish an Identity Access Management Team to reduce risks of unauthorized data access and breaches, and improve adoption of data privacy regulations.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 23,522,986	\$ 23,522,986						
<b>3. Transportation Items.</b>								
a. Replace Aging Helicopter Fleet - Replace six helicopters, which are no longer supported by the manufacturer.	\$ 45,000,000	\$ 45,000,000						
b. Aircraft Maintenance Increase - Increase aircraft maintenance by 20 percent.	\$ 6,000,000	\$ 6,000,000						
c. Overhaul Engines - Funding for three aircraft engine overhauls.	\$ 2,550,000	\$ 2,550,000						
d. Additional Fixed Wing Aircraft - Funding for one additional airplane.	\$ 11,100,000	\$ 11,100,000						



Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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
e. Reinstatement Reduction to Base Budget for Replacement Vehicles - Funding to replace approximately 1,400 vehicles.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 119,524,563	\$ 119,524,563						
f. Increase Cost and Usage of Vehicles - Funding to meet internal vehicle replacement needs and address increased cost of in car law enforcement equipment.  <b>Funding is currently assumed in the supplemental bill.</b>	\$ 98,810,000	\$ 98,810,000						
<b>4. Driver License Service Improvement.</b>								
a. Driver License Staffing for Operations and Appointments - Provide \$122.1 million and 833.5 FTEs for driver license office and appointment staffing.	\$ 122,144,261	\$ 122,144,261						
b. Driver License Call Center Staffing - \$57.1 million and 260.3 FTEs for driver license call center staffing.  <b>HB 1 as introduced includes \$28.5 million in General Revenue and 130.2 FTES for additional call center staff.</b>	\$ 57,073,931	\$ 57,073,931						
<b>5. Law Enforcement Technology and Equipment.</b>								
a. Criminal Investigation Divisions Technology Enhancements.								
i. Contract services to improve investigative capabilities.	\$ 7,454,800	\$ 7,454,800						
ii. Eighteen workstations and twenty three laptops.	\$ 570,000	\$ 570,000						
iii. Four cellular tracking vehicles.	\$ 5,400,000	\$ 5,400,000						
iv. Server storage expansion.	\$ 124,247	\$ 124,247						
b. Texas Highway Patrol - Protective Equipment - Replace ballistic helmets, respirators, soft body armor, and plated armor.	\$ 5,366,530	\$ 5,366,530						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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
c. Texas Highway Patrol - Taser Lease Costs - Fund current five year lease for tasers.	\$ 6,400,000	\$ 6,400,000						
d. Texas Highway Patrol - Motorola InCar Camera System.								
i. Cloud storage costs for 6,300 in car video systems.	\$ 5,902,974	\$ 5,902,974						
ii. License plate reader service fees for 3,000 cameras.	\$ 3,300,000	\$ 3,300,000						
iii. 4RE live streaming for Body Cameras and in car cameras - Aware Plus.	\$ 243,900	\$ 243,900						
e. Body Worn Cameras and Data Storage - Transition various body worn camera systems and associated storage agreements to a single agency-wide solution.	\$ 11,000,000	\$ 11,000,000						
f. Texas Highway Patrol - Computer Aided Dispatch System - Fund current InCar Computer Aided Dispatch System used by state troopers.	\$ 5,200,000	\$ 5,200,000						
g. Drone Management Platform - Manage drone fleet including flight logs, live video, and maintenance.	\$ 2,000,000	\$ 2,000,000						
h. Improve Situational Awareness and Interoperability - Funding for high bandwidth connectivity and mesh radios, low bandwidth mesh radios, SIM routers, and situational awareness tools.	\$ 19,895,000	\$ 19,895,000						
<b>6. Facilities.</b>								
a. Address Essential Life-Safety and Facility Repair - Deferred maintenance including roof repair, plumbing, and HVAC.  <b>HB 1 as introduced includes \$3.7 million in General Revenue for deferred maintenance.</b>	\$ 41,500,000	\$ 41,500,000						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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. Power generators								
i. Austin Crime Laboratory Generator.	\$ 2,500,000	\$ 2,500,000						
ii. Maintenance for existing generators.	\$ 1,000,000	\$ 1,000,000						
<b>HB 1 as introduced includes \$3.0 million in General Revenue for deferred maintenance - generator system maintenance.</b>								
iii. Upgrade existing generators.	\$ 7,000,000	\$ 7,000,000						
c. Statewide Security Upgrade.								
i. Upgrade capitol complex security cameras.	\$ 300,000	\$ 300,000						
ii. Install electric strike locks.	\$ 1,200,000	\$ 1,200,000						
iii. Re-key DPS headquarters.	\$ 264,000	\$ 264,000						
iv. Update technology equipment to meet security	\$ 500,000	\$ 500,000						
v. Erect fencing around the perimeter of the Odessa office.	\$ 70,000	\$ 70,000						
d. Increased Facility Leasing Costs.	\$ 1,892,717	\$ 1,892,717						
e. El Paso Regional Headquarters - Construction.	\$ 156,779,000	\$ 156,779,000						
f. San Antonio Regional Headquarters - Construction.	\$ 231,710,064	\$ 231,710,064						
<b>7. Cold Case Resolution Capacity.</b>								
a. 43.0 FTEs to establish forensic cold case teams within DPS Crime Laboratories and acquire advanced microscopy and DNA technology to improve testing capabilities.	\$ 13,697,313	\$ 13,697,313						
b. 12.0 FTEs to establish a DNA investigation program with in the Unsolved Crime Investigation Program in the Texas Ranger Division.	\$ 5,867,024	\$ 5,867,024						
c. 18.0 Forensic Specialist FTEs to assist the Texas Ranger Division with investigations and provide technical assistance.	\$ 7,686,456	\$ 7,686,456						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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. <b>Operation Drawbridge</b> - Fund the installation and maintenance of cameras along the Texas - Mexico border wall.  <b>HB 1 as introduced includes \$17.0 million for Operation Drawbridge capital equipment.</b>	\$ 10,000,000	\$ 10,000,000						
9. <b>Data Center Services</b> - Funding to meet estimated 2026-27 shared technology services obligation.	\$ 21,058,921	\$ 21,058,921						
10. <b>New Rider</b> - Unexpended Balance Authority for Licensing Platforms - Request to add rider which provides unexpended balance authority between biennia for the development of the license to Carry and agency licensing systems.								
11. <b>Revise Rider</b> - Request to revise Rider 2, Capital Budget, to provide unexpended balance authority between biennia for projects related to the construction of buildings and facilities, the repair of rehabilitation of facilities, and the acquisition of information resource technologies.								
12. <b>Revise Rider</b> - Request to revise Rider 3, Marked Vehicles, to removed the marked requirement and add radar designation.								
13. <b>Revise Rider</b> - Request to revise Rider 17, Hardship Stations, to increase the number of hardship stations from 40 to 55.								
14. <b>Delete Rider</b> - Request to delete Rider 18, Appropriation Transfers, which restricts the agency from transferring funds between items of appropriation in excess of 20.0 percent, pursuant to Article IX, Section 14.01, and requires the agency to submit quarterly reports to the Office of the Governor and the Legislative Budget Board detailing all transfers of \$100,000 or more between items of appropriation.								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) 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
15. <b>Revise Rider</b> - Request to revise Rider 27, Estimated Appropriation for Handgun Licensing Program, to remove a process between the comptroller and DPS to ensure that revenues do not exceed the cost of conducting the required background checks. The rider provides the agency estimated appropriation authority on revenue collected from handgun licensing application fees deposited in the General Revenue Fund to fund costs for background checks.								
16. <b>Revise Rider</b> - Request to revise Rider 29, Driver License Services Reporting to modify reporting requirements, including metropolitan statistical area instead of statewide data and booking times instead of wait times.								
17. <b>Delete Rider</b> - Request to delete Rider 36, Crime Laboratory Cost Containment, which directs DPS to use performance measure data to manage cases and develop cost containment measures.								
18. <b>Revise Rider</b> - Request to revise Rider 37, Crime Laboratory Services, to remove the requirement that DPS prioritize the testing of backlogged sexual assault kits and specify that the funds allocated to Sam Houston State University shall not exceed \$900,000.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Recommendations</b>	<b>\$ 1,292,043,925</b>	<b>\$ 1,292,043,925</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>	822.3	1,270.8	0.0	0.0	0.0	0.0	0.0	0.0