

Senate Finance Committee Decision Document  
 Senator Nichols, Workgroup Chair on Articles VI, VII, and VIII  
 Members: Senators Hall and Perry

Decisions as of (February 17, 2025 @ 8:00am)

LBB Manager: Mark Wiles

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 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>Department of Agriculture (551)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 83,490,802	\$ 84,095,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Animal Health Commission (554)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 11,312,342	\$ 11,312,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Environmental Quality (582)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 120,386,735	\$ 120,994,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	170.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Land Office (305)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 496,759,672	\$ 897,015,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Low-Level Radioactive Waste Disposal Compact Commission (</b>									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Wildlife Department (802)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 219,800,435	\$ 219,800,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Railroad Commission (455)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 130,720,013	\$ 131,640,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Soil and Water Conservation Board (592)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 149,758,000	\$ 149,758,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Development Board (580)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 173,031,528	\$ 235,768,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,385,259,527</b>	<b>\$ 1,850,385,134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NO-COST ADJUSTMENTS</b>								
1 Texas Department of Agriculture (551)	\$ 338,000	\$ 929,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Animal Health Commission (554)	\$ 292,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Commission on Environmental Quality (582)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 General Land Office (535)	\$ 11,889,546	\$ 363,248,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Parks and Wildlife Department (802)	\$ 21,057,301	\$ 21,057,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Railroad Commission (455)	\$ 190,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Water Development Board (580)	\$ -	\$ 51,491,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ 33,766,957</b>	<b>\$ 437,836,242</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<b>\$ 1,351,492,570</b>	<b>\$ 1,412,548,892</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 Decisions</b>	<b>517.0</b>	<b>523.0</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 VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. <b>Permanent Fund for Rural Health Facility Capital Improvement Account 5047.</b> In strategy A.2.2, Rural Health, increase General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 by \$169,000 in each year of the biennium to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 338,000	\$ 338,000						
2. <b>Permanent Endowment Fund for Rural Community Health Care Investment Program Fund 0364.</b> In strategy A.2.2, Rural Health decrease Permanent Endowment Fund for Rural Communities Heal Care Investment Program No. 364 by \$290,500 in fiscal year 2026 and \$300,500 in fiscal year 2027 to align with the Comptroller's BRE.	\$ -	\$ 591,000						
<b>Agency Requests:</b>								
1. <b>Agriculture Statewide Biosecurity Enforcement/Road Station Program.</b> General Revenue Funds and capital budget authority for the purchase of three open air covered inspection facilities (permanent structures) in Mt. Pleasant, Terrell and Orange counties; an additional 56.0 FTEs to operate the inspection facilities 24 hours a day; an additional 3.0 FTEs under Indirect Administration; and authority to purchase 30 additional vehicles for investigators.  (\$7,000,000 in General Revenue included in SB1).	\$18,171,854	\$18,171,854						

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. <b>TDA Fleet Budget.</b> General Revenue Funds and capital budget authority for the restoration of the agency's baseline vehicle replacement of \$970,014 plus an additional \$529,986 for inflationary increases in the price of vehicles.  (The Supplemental Bill Includes \$1,500,000 for Vehicle Replacements).	\$1,500,000	\$1,500,000						
3. <b>W.H. "Bill" Pieratt Building State Seed Laboratory Renovation.</b> General Revenue Funds and capital budget authority for the renovation of the W.H "Bill" Pieratt Building State Seed Laboratory based on a Texas Facilities Commission's Facilities Design & Construction cost analysis.	\$6,300,000	\$6,300,000						
4. <b>TCIP Facility and Land Donation Renovation.</b> General Revenue Funds and capital budget authority to renovate an office facility donated by the Texas Cooperative Inspection Program (TCIP), which is a fee funded program between the Texas Department of Agriculture (TDA) and the US Department of Agriculture (USDA). TDA currently provides support services and oversight for TCIP.	\$1,000,000	\$1,000,000						
5. <b>TDA Facilities Leases Renewal Increases.</b> General Revenue Funds for inflationary related cost increases for leased facilities.  (\$3,300,000 in All Funds included in SB1).	\$224,400	\$224,400						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. <b>Livestock Export Facility Structural Repairs and Fencing.</b> General Revenue and capital budget authority for facilities repairs to four livestock export inspection pens on the Texas-Mexico border.	\$975,000	\$975,000						
7. <b>Mexfly trappers vehicle fuel and operating costs.</b> General Revenue Funds for fuel, maintenance, and repair of 18 existing vehicles for the Mexfly Trapper's program.  (\$1,300,000 and 7.0 FTEs included for the program in SB1).	\$600,000	\$600,000						
8. <b>Agricultural Export Support Program.</b> General Revenue Funds to provide state matching for the US Small Business Administration's State Trade Expansion Program (STEP) and one new grant administrator position (1.0 FTEs) to assist with program oversight.	\$1,160,842	\$1,160,842						
9. <b>Purchase of State Owned Land and Office Space.</b> General Revenue Funds and capital budget authority to purchase land and construct or acquire office space to relocate TDA's region 4 office in San Antonio and TDA's Austin warehouse from leased facilities to a permanent combined space between the Austin and San Antonio areas. Both current leases expire in 2024.	\$9,897,196	\$9,897,196						
10. <b>Seniors Farmer's Market Operation GR.</b> General Revenue Funds for increased administrative and operational costs to support the Seniors Farmers Market Nutrition Program internal administrative costs. TDA operates this portion of Federal Women, Infant and Children (WIC) nutrition grants based on its relationship with farmer's markets and agriculture.	\$80,256	\$80,256						

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11. <b>Computer Equipment and Software.</b> All Funds to replace desktop computers with laptops to support a mobile computing strategy including: General Revenue: \$92,149 General Revenue Match for CDBG: \$6,527 Federal Funds: \$5,760 Appropriated Receipts: \$4,224 TDRA Federal Funds: \$3,840	\$98,676	\$112,500						
12. <b>Cybersecurity and Privacy Resources.</b> General Revenue Funds and 3.0 FTEs in fiscal year 2026 and 5.0 FTEs in fiscal year 2027 for a cyber security and privacy program to implement cybersecurity measures, assess evolving threats through ongoing risk assessment and safeguard business operations against cyber threats. The FTEs include four Cybersecurity Analyst I and one Privacy Analyst II positions.	\$1,589,118	\$1,589,118						
13. <b>Rural Economic Development Grant/Texas Rural Business Fund Program.</b> General Revenue Funds to provide grants to rural communities to keep and create jobs.	\$10,000,000	\$10,000,000						
14. <b>TDA Website Rewrite.</b> General Revenue Funds to update the agency's 15 year old website.	\$900,000	\$900,000						
15. <b>Agency Employee Salary Adjustments.</b> General Revenue Funds for staff salary increases to improve retention and recruitment. The request would provide an across the board increase of 10 percent for all agency employees.  (\$101,351,152 in All Funds for Salaries included in SB1).	\$10,494,618	\$10,494,618						

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16. <b>Freestanding Rural Charitable Pharmacy Pilot Program.</b> General Revenue Funds to provide funding through the State Office of Rural Health for one new Grant Specialist IV (1.0 FTE) and a grant to a qualified entity to support and expand freestanding charitable pharmacy operations to uninsured Texas residents with an income level at or below 300.0 percent of the federal poverty level.	\$5,160,842	\$5,160,842						
17. <b>Increase for the Home Delivered Meals Grant Program.</b> General Revenue Funds to replace American Rescue Plan Act (ARPA) funding received in the 2024-25 biennium to provide additional grants to organizations throughout the state that provide and deliver meals to home bound individuals.  <b>(\$19,865,168 in General Revenue Funds included in SB1).</b>	\$5,000,000	\$5,000,000						
18. <b>Amend Rider 2, Capital Budget.</b> Amend Rider 2, Capital Budget, to expand its authority and reduce its restrictions by (1) allowing amounts within methods of financing for specified items to be adjusted by substituting General Revenue and other state funds with available federal funds and collected fee-generated revenue in amounts not to exceed the total Capital Budget method of financing and (2) providing an exemption from related Article IX provisions when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the capital budget rider and when the donor, grantor, or federal agency’s intent is for TDA to utilize those funds for specific capital items.	\$0	\$0						

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19. <b>Delete Rider 4, Transfer Authority.</b> Delete Rider 4, Transfer Authority, to allow the agency to transfer amounts identified in Rider 20, Appropriations Limited to Revenue Collection, Cost Recovery Programs, between strategies and from non-related programs into cost recovery programs.	\$0	\$0						
20. <b>Delete Rider 12, Administrative Allocation: Councils of Government.</b> Delete Rider 12, Administrative Allocation: Councils of Governments, which requires the agency to allocate up to 19 percent of federal Community Development Block Grants (CDBG) funds available for technical assistance to councils of government.	\$0	\$0						
21. <b>Amend Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs.</b> Amend Rider 20 to remove the other direct and indirect costs for the hemp program from the ALRC rider, delete text granting the LBB and Comptroller authority to adjust appropriations amounts based on revenues, add language to appropriate excess revenues collected from ALRC programs, and add text to allow UB from the prior biennium.	\$0	\$0						



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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
22. <b>Amend Rider 21, Texas Economic Development Fund No. 183.</b> Amend Rider 21, Texas Economic Development Fund No. 183, to allow the agency to carry forward any unobligated and unexpended fund balances remaining from prior fiscal years above the minimum balance (\$2,225,593) required under Agriculture Code, Section 12.0273.  (\$5,039,408 in Texas Economic Development Fund No. 183 included in SB1).	\$0	\$0						
23. <b>Amend Rider 22, Unexpended Balances with the Biennium.</b> Amend Rider 22, Unexpended Balances (UB) within the Biennium, to delete language requiring UBs from cost recovery programs to only being carried forward in the same program from which the balance originated.	\$0	\$0						
24. <b>Delete Rider 24, Plant Disease.</b> Delete Rider 24, Plant Disease, requiring the agency to file a plant disease report on specific issues to the Legislature by December 1st of each even numbered year. The agency requests the deletion of this report because it interprets this requirement as being duplicative of a similar reporting requirement in Section 71.207(c) of the Texas Agriculture Code due on September 1st of each year to House and Senate Committees with primary jurisdiction over agriculture and rural affairs.	\$0	\$0						

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25. <b>Delete Rider 26, Hemp Program Reporting.</b> Delete Rider 26, Hemp Program Reporting, requiring the agency to provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.	\$0	\$0						
26. <b>Delete Rider 27, School Lunch Program.</b> Delete Rider 27, School Lunch Program, expressing the intent of the legislature that agency appropriations may not be used to amend administrative rules for the program to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process because the National School Lunch Program is governed by the Code of Federal Regulations. The agency reports that State administrative rules do not exist and the agency does not intend to draft or adopt such administrative rules.	\$0	\$0						
27. <b>Amend Rider 28, Rural Nursing Retention and Recruitment.</b> Amend Rider 28, Rural Nursing Retention and Recruitment, to (1) change legislative intent from requiring that grant recipients commit to remaining in their positions for three years to receive a stipend to requiring recipient rural health facilities to use funding to incentivize eligible nurses to commit to a minimum of two years in the position; and (2) authorize the agency to prorate and disburse funds on an annual basis.	\$0	\$0						

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28. <b>Amend Rider 30, Agriculture and Livestock Entry Point Inspection Stations.</b> Amend Rider 30, Agriculture and Livestock Entry Point Inspection Stations, to change the rider title to Agriculture Statewide Biosecurity Enforcement/ Road Station Program and remove the requirement that 60.0 FTEs each fiscal year be used for the program.	\$0	\$0						
29. <b>Add New Rider, Appropriation: License Plate Receipts.</b> Add a new rider identifying estimated appropriations in Strategy A.1.1, Trade and Economic Development, from specialty license plate revenues; providing unexpended balance authority between fiscal years and between biennia; and providing an informational listing of applicable specialty license plates and revenue collection.	\$0	\$0						
30. <b>Add New Rider, Cash Flow Contingency for Federal Funds.</b> Add a new rider that appropriates up to \$10,000,000 in General Revenue on a temporary basis to the agency contingent on the receipt of federal funds and approval of both the Legislative Budget Board and Governor's Office to be used for cash flow purposes while awaiting reimbursement of federal costs to be repaid by November 30th of the following fiscal year.	\$10,000,000	\$10,000,000						
31. <b>Amend Rider Article IX, Sec. 13.10, Earned Federal Funds.</b> Amend the rider to increase the amount of anticipated Earned Federal Funds from \$7,138,557 in 2024 and \$7,138,557 in 2025 to \$8,203,557 in 2026 and \$8,203,557 in 2027.	\$0	\$0						
<b>Workgroup Revisions and Additions:</b>								
1. None.								

Decisions as of (February 17, 2025 @ 8:00am)

LBB Analyst: Rachel Stegall

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 83,490,802	\$ 84,095,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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 Decisions</b>	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Increase General Revenue in Strategy A.1.1, Field Operations, by \$146,055 in each fiscal year to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 292,110	\$ 292,110						
2. <b>Amend Rider 6, Contingency Rider Appropriation: Cost Recovery For Animal Health Programs.</b> Amend the rider to change the amount of \$696,945 each fiscal year in both subsection (a) and (b) to \$843,000 each fiscal year to align with the Comptroller's BRE.								
<b>Agency Requests:</b>								
1. <b>Veterinarian Additional Salary and Equity Adjustment.</b> General Revenue Funds totaling \$1.1 million and 4.0 FTEs including:								
a. Adding four Veterinarian IV positions (4.0) FTEs.	\$ 1,022,000	\$ 1,022,000						
b. Increasing salaries for one Veterinarian III and five Veterinarian V existing positions.	\$ 144,550	\$ 144,550						
2. <b>Fleet Safety and Improvements.</b> General Revenue Funds totaling \$1.4 million and 1.0 FTE, including:								
a. Funding and capital budget authority to replace 20 vehicles.  <b>The Supplemental Bill includes \$920,000 in General Revenue Funds to replace vehicles.</b>	\$ 1,290,000	\$ 1,290,000						
b. Adding one Fleet Manager position (1.0) FTE to assist the current fleet manager in overseeing the agency's fleet.	\$ 116,500	\$ 116,500						

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3. <b>Ectoparasite Field Identification Laboratory.</b> General Revenue Funds for two additional FTES, including \$141,324 for one Program Specialist V (1.0) FTE and \$87,828 for one Administrative Assistant III (1.0) FTE, including \$43,400 in operating and start up costs to establish an ectoparasite field identification laboratory and procure equipment.	\$ 272,552	\$ 272,552						
4. <b>Critical Field Staff Positions.</b> General Revenue Funds and 6.0 FTEs to provide:								
a. Funding for five vacant Livestock Inspector positions (5.0 FTEs).	\$ 687,282	\$ 687,282						
b. Funding for one Training and Development Specialist V position (1.0 FTE).	\$ 96,000	\$ 96,000						
5. <b>IT Infrastructure Improvements and Additional Funding for Business Administrator.</b> General Revenue Funds totaling \$0.4 million and 1.0 FTE for the following:								
a. Funding for IT infrastructure improvements to replace switches, servers, and all wireless access points within agency offices.	\$ 134,300	\$ 134,300						
b. Adding one Business Analyst IV (1.0) FTE to perform agency specific tasks related to IT software and hardware systems.	\$ 233,100	\$ 233,100						
6. <b>Program Records and Epidemiology Data and Reporting Enhancements.</b> General Revenue Funds and 10.0 FTEs, including \$753,816 for six program specialists, \$364,088 for four customer service representatives, and \$137,000 for operating and start up costs to assist the Epidemiology and Program Records departments with current animal movement data and analytics in the face of animal emergencies.	\$ 1,254,904	\$ 1,254,904						

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7. <b>Critical Central Administration Positions.</b> General Revenue Funds and 2.0 FTEs within the Human Resources (HR) Department and Financial Services Department, including one HR specialist position and one Accountant VI position to serve as an accounting team lead.	\$ 323,000	\$ 323,000						
8. <b>Secure Food Supply Program Enhancements.</b> General Revenue Funds and three Program Specialists IV positions (3.0 FTEs) for the development of Secure Food Supply plans for livestock producers in Texas.	\$ 450,300	\$ 450,300						
9. <b>Cervid Health Program Support.</b> General Revenue and 20.0 FTEs to support the Texas Chronic Wasting Disease Herd Certification Program. Costs include: \$249,212 for 1.0 Veterinarian III (1.0) FTE \$132,510 for 1.0 Program Specialist IV (1.0) FTE \$745,632 for 6.0 Program Specialist III (6.0) FTEs \$349,728 for 3.0 Investigator IV (3.0) FTEs \$107,446 for 1.0 Customer Service Rep IV (1.0) FTE \$322,338 for 3.0 Inspector IV (3.0) FTEs \$183,672 for 1.0 Epidemiologist IV (1.0) FTE \$411,920 for 2.0 Attorney III (2.0) FTEs \$141,324 for 1.0 System Administrator III (1.0) FTE \$150,752 for 1.0 Accountant V (1.0) FTE \$901,600 for operating and start up costs	\$ 3,696,134	\$ 3,696,134						

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
10. <b>Spay and Neuter Pilot Program.</b> General Revenue Funds and 7.0 FTEs to administer the Spay and Neuter program, including: \$249,212 for 1.0 Veterinarian III (1.0) FTE \$205,960 for 1.0 Attorney III (1.0) FTE \$160,842 for 1.0 Grant Specialist IV (1.0) FTE, \$150,752 for 1.0 Contract Specialist IV (1.0) FTE, \$265,020 for 2.0 Program Specialist IV (2.0) FTEs, \$141,323 for 1.0 System Administrator III (1.0) FTE \$126,501 for start up and operating costs.	\$ 1,299,610	\$ 1,299,610						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 11,312,342</b>	<b>\$ 11,312,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0



Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. <b>Leaking Water Wells Fund No. 308 (LWWF).</b> Increase Leaking Water Wells Fund No. 308 in Strategy A.1.2, Water Assessment and Planning, in fiscal year 2026 for amounts carried forward from fiscal year 2025 to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ -	\$ 608,156						
2. <b>Amend Rider 30, Leaking Water Wells Program.</b> Amend amounts in subsection (a) of the rider to increase the fiscal year 2026 amount from \$9,172,506 to \$9,780,662, and the amount the agency is required to use for grants from \$8,753,168 to \$9,361,324. Delete subsection (b) of the rider which provides the authority to carry forward unexpended appropriations remaining at the end of fiscal year 2025 into fiscal year 2026. The cost-out adjustment in #1 above moves all remaining appropriations into fiscal year 2026.								
<b>Technical Adjustments:</b>								
1. <b>FTE Cap Correction.</b> Reduction of 16.0 FTEs associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill.								
2. <b>Method of Financing (MOF) Allocation Correction.</b> Reallocation of various General Revenue-Dedicated (GR-D) Funds between strategies in fiscal year 2026 to correct allocation errors in the agency's Legislative Appropriations Request including:								
a. A net increase of \$3,444,742 in General Revenue-Dedicated Clean Air Account No. 151 including:								
i. Increase Strategy A.1.1, Air Quality Assessment and Planning;	\$ 3,919,518	\$ 3,919,518						
ii. Decrease Strategy A.2.1, Air Quality Permitting; and	\$ (460,776)	\$ (460,776)						
iii. Decrease Strategy F.1.1, Central Administration.	\$ (14,000)	\$ (14,000)						

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	A net decrease of \$660,775 in General Revenue-Dedicated Water Resource Management Account No. 153 including:								
	i. Decrease Strategy A.1.2, Water Assessment and Planning;	\$ (404,145)	\$ (404,145)						
	ii. Decrease Strategy A.2.2, Water Resource Permitting; and	\$ (204,377)	\$ (204,377)						
	iii. Decrease Strategy F.1.1, Central Administration.	\$ (52,253)	\$ (52,253)						
c.	Decrease General Revenue-Dedicated Watermaster Administration Account No. 158 in Strategy C.1.1, Field Inspections and Complaints.	\$ (196,353)	\$ (196,353)						
d.	Decrease General Revenue-Dedicated Waste Management Account No. 549 in Strategy F.1.1, Central Administration.	\$ (2,614)	\$ (2,614)						
e.	A net decrease of \$1,250,000 in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 including:								
	i. Decrease Strategy D.1.2, Hazardous Materials Cleanup; and	\$ (1,200,000)	\$ (1,200,000)						
	ii. Decrease Strategy F.1.2, Information Resources.	\$ (50,000)	\$ (50,000)						
f.	Decrease General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 in Strategy D.1.1, Storage Tank Administration and Cleanup.	\$ (1,000,000)	\$ (1,000,000)						
g.	Decrease General Revenue-Dedicated Workplace Chemicals List Account No. 5020 in Strategy C.1.2, Enforcement and Compliance Support.	\$ (210,000)	\$ (210,000)						
h.	Decrease General Revenue-Dedicated Dry Cleaning Facility Release Account No. 5093 in Strategy D.1.2, Hazardous Materials Cleanup.	\$ (75,000)	\$ (75,000)						
i.	Decrease General Revenue-Dedicated Operating Permit Fees Account No. 5094 in Strategy F.1.1, Central Administration.	\$ (50,000)	\$ (50,000)						
<b>Agency Requests:</b>									

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
1.	<b>Enhance Permitting, Compliance, and Public Engagement.</b> General Revenue Funds and various General Revenue-Dedicated Funds totaling \$26,290,536, and 115.0 FTEs across various strategies and programs to address increasing responsibilities due to increasing demands with Texas' growth and expanding federal requirements.								
a.	<b>Air Quality Planning, Permitting, and Monitoring.</b> Various General Revenue-Dedicated Funds totaling \$11,522,210 and 58.6 FTEs to assist with air quality-related work at the agency.  <b>(\$189,860,602 in All Funds and 531.5 FTEs across Strategies A.1.1, Air Quality Assessment and Planning, and A.2.1, Air Quality Permitting, included in SB1).</b>								
	i. Various General Revenue-Dedicated Funds and 28.0 FTEs to manage existing workload related to meeting National Ambient Air Quality Standards (NAAQS).	\$ 4,443,328	\$ 4,443,328						
	ii. Various General Revenue-Dedicated Funds and 25.0 FTEs to meet new federal NAAQS standards, develop the State Implementation Plan (SIP), and related analysis work.	\$ 4,437,316	\$ 4,437,316						
	iii. Various General Revenue-Dedicated Funds and 3.0 FTEs to enhance ozone monitoring by assisting with data review and quality assurance verifications.	\$ 410,502	\$ 410,502						
	iv. Various General Revenue-Dedicated Funds and 2.6 FTEs to support public engagement purposes and assist in administering public meetings.	\$ 511,064	\$ 511,064						
	v. Various General Revenue-Dedicated Funds to replace two ion flow tube mass spectrometers (SIFT-MS) that will be at the end of their servicable life in fiscal year 2027.  <b>(\$910,000 in All Funds for replacing monitoring and analysis equipment included in SB1).</b>	\$ 1,100,000	\$ 1,100,000						

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 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
vi.	Various General Revenue-Dedicated Funds to replace four (two each fiscal year) automated gas chromatographs (autoGCs).  <b>(\$910,000 in All Funds for replacing monitoring and analysis equipment included in SB1).</b>	\$ 620,000	\$ 620,000							
b.	<b>Oversight of Permitting, Water Rights, and Supply.</b> Various General Revenue-Dedicated Funds totaling \$6,789,096 and 23.0 FTEs to assist with water-related work at the agency.  <b>(\$206,224,431 in All Funds and 525.7 FTEs across Strategies A.1.2, Water Assessment &amp; Planning, A.2.2, Water Resource Permitting, and B.1.1, Safe Drinking Water, included in SB1).</b>									
i.	Various General Revenue-Dedicated Funds and 8.0 FTEs to implement the proposed primary drinking water standard maximum contaminant level; update the right-to-know regulations of the consumer confidence reports rule revisions; and update the lead and copper rule.	\$ 1,360,618	\$ 1,360,618							
ii.	Various General Revenue-Dedicated Funds and 8.0 FTEs for additional staff resources to improve increased wastewater permit processing.	\$ 1,168,774	\$ 1,168,774							
iii.	Various General Revenue-Dedicated Funds and 2.0 FTEs to meet increased workload with the Rio Grande Watermaster and the 1944 US-Mexico Water Treaty.	\$ 291,034	\$ 291,034							
iv.	Various General Revenue-Dedicated Funds and 2.0 FTEs (Attorneys) with water district expertise to support more applications and contested case hearings.	\$ 345,320	\$ 345,320							
v.	Various General Revenue-Dedicated Funds and 3.0 FTEs to support public engagement purposes and assist in administering public meetings.	\$ 611,350	\$ 611,350							

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 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
vi.	Various General Revenue-Dedicated Funds to contract with entities to collect drinking water compliance samples required by federal law. Federal Funding is no longer eligible to be used for this purpose.	\$ 2,400,000	\$ 2,400,000							
vii.	Various General Revenue-Dedicated Funds for continued development of a Water Rights Analysis Package.	\$ 400,000	\$ 400,000							
viii.	Various General Revenue-Dedicated Funds to contract with the University of Texas and access tools such as a Water Rights Viewer and Geographic Information Systems (GIS) data to assist water rights permitting.	\$ 200,000	\$ 200,000							
ix.	Various General Revenue-Dedicated Funds to install Wireless Language Interpretation Equipment for public meetings.	\$ 12,000	\$ 12,000							
c.	<b>Underground Injection Control (UIC) Permitting.</b> General Revenue-Dedicated Waste Management Account No. 549 totaling \$2,577,648 and 12.4 FTEs to assist with an increase in volume and complexity of UIC permits.  (\$2,259,246 in All Funds and 13.1 FTEs in the Occupational Licensing program, included in SB1).									
i.	Various General Revenue-Dedicated Funds and 12.0 FTEs to assist with increased permitting in various areas including for: aquifer storage and recovery, desalination, industrial sectors, uranium mining, and carbon sequestration.	\$ 2,489,362	\$ 2,489,362							
ii.	Various General Revenue-Dedicated Funds and 0.4 FTEs (partial Interpreter) to support public engagement purposes and assist in administering public meetings.	\$ 88,286	\$ 88,286							

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d.	<p><b>Regional Field Investigators.</b> Various General Revenue-Dedicated Funds totaling \$5,056,262 and 19.0 FTEs to assist with enforcing compliance with state and federal regulations and to address a growing number of regulated entities increasing statewide.</p> <p><b>(\$167,040,440 in All Funds and 961.4 FTEs across Strategies C.1.1, Field Inspections &amp; Complaints, and C.1.2, Enforcement &amp; Compliance Support, included in SB1).</b></p>								
i.	Various General Revenue-Dedicated Funds and 19.0 FTEs to increase regional staff enforcing state and federal regulations.	\$ 3,448,262	\$ 3,448,262						
ii.	Various General Revenue-Dedicated Funds for calibration of air sampling and monitoring equipment.	\$ 308,000	\$ 308,000						
iii.	Various General Revenue-Dedicated Funds to continue partnership with the University of Texas at Arlington to review Non-Community Public Water Systems.	\$ 600,000	\$ 600,000						
iv.	Various General Revenue-Dedicated Funds to address increased costs for occupational medical monitoring for annual medical surveillance and monitoring of staff with a potential for hazardous material exposure.	\$ 700,000	\$ 700,000						
e.	<p><b>Occupational Licensing.</b> General Revenue-Dedicated Occupational Licensing Account No. 468 Funds and 2.0 FTEs to process increasing license denial actions and hearings.</p> <p><b>(\$3,204,915 in All Funds and 22.5 FTEs in the Occupational Licensing program, included in SB1).</b></p>	\$ 345,320	\$ 345,320						

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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. <b>Salary Increase and Retention Efforts.</b> General Revenue Funds and various General Revenue-Dedicated Funds for salary increases to address vacancies by raising the average salary of targeted positions to the midpoint of their specific salary ranges (\$32.5 million) and a portion to be used for promotion and retention purposes (\$7.0 million).  <b>(\$407,149,895 in All Funds for agency salaries included in SB1).</b>	\$ 39,501,584	\$ 39,501,584						
3. <b>Produced Water.</b> Various General Revenue-Dedicated Funds and 39.0 FTEs to assist with processing an agency anticipated increase in produced water permitting applications through a more comprehensive process that would address concerns of potential impacts of produced water discharges to the environment and maintain the timely processing of applications.  - 16.0 FTEs for wastewater responsibilities; - 2.0 FTEs for water rights responsibilities; - 4.0 FTEs for drinking water responsibilities; - 4.0 FTEs for aquifer storage and recovery responsibilities; - 2.0 FTEs for lab accreditation responsibilities; - 8.0 FTEs for compliance and enforcement responsibilities; and - 3.0 FTEs for support staff responsibilities.  <b>(\$27,808,592 in All Funds and 146.7 FTEs in the Water Resource Permitting program, included in SB1).</b>	\$ 6,736,931	\$ 6,736,931						
4. <b>Administrative Support.</b> Various General Revenue-Dedicated Funds totaling \$4,057,224 and 12.0 FTEs to support administrative functions of the agency and address needs across regional offices that includes:								

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	<b>Additional Staff Resources.</b> Various General Revenue-Dedicated Funds to provide additional staff for various administrative agency functions including: 6.0 FTEs for Human Resources, 3.0 FTEs for Information Technology, and 3.0 FTEs for budget and fiscal matters.	\$ 2,861,680	\$ 2,861,680						
b.	<b>Cost Increases at Regional Offices.</b> Various General Revenue-Dedicated Funds to address regional office costs including: relocation of the Amarillo office, improving security and tenet features at the Beaumont and San Angelo offices, and addressing increase in lease costs at the Lubbock and Stephenville offices.  (\$14,714,898 in All Funds for rent costs included in SB1).	\$ 1,195,544	\$ 1,195,544						
5.	<b>Cybersecurity and Modernization.</b> Various General Revenue-Dedicated Funds totaling \$17,714,344 and 16.0 FTEs to address agency information technology needs including:  (\$60,549,503 in All Funds and 129.8 FTEs in Strategy F.1.2, Information Resources, included in SB1).								
a.	<b>Cybersecurity.</b> Various General Revenue-Dedicated Funds and 14.0 FTEs to assist with cybersecurity practices including: establishing a comprehensive risk management program, implementing continuous monitoring and response, rapid detection and containment of treats, and other support activities.	\$ 7,494,879	\$ 7,494,879						
b.	<b>Modernization.</b> Various General Revenue-Dedicated Funds and 2.0 FTEs to modernize two legacy applications, the Title V software and the Water Districts Database, to become web-based applications.	\$ 9,918,026	\$ 9,918,026						



Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
c.	<b>Personal Computer (PC) Replacement.</b> Various General Revenue-Dedicated Funding to replace an increased number of workstations reaching the end of their lifecycle.  (\$1,586,188 in All Funds included in SB1).	\$ 301,439	\$ 301,439						
6.	<b>Data Center Services (DCS).</b> Various General Revenue-Dedicated Funds totaling \$24,372,296 to address agency forecasted increases in DCS costs.  (\$24,820,838 in All Funds included in SB1).								
a.	Funding to maintain current obligations.	\$ 24,092,186	\$ 24,092,186						
b.	Funding for new projects.	\$ 280,110	\$ 280,110						
7.	<b>RESTORE the Texas Coast.</b> General Revenue Funds and 10.0 FTEs to fund dedicated administrative and staff costs for the Resources and Ecosystem Sustainability, Tourist Opportunities, and Revised Economies (RESTORE) of the Gulf Coast States Act program, which funds various projects through federal grants to improve the Texas coast. Staff would administer accumulated balances and future federal funds as they become available. The agency currently administers the program through existing staff splitting time between other job duties, but does not have staff dedicated entirely to the program.  (No specified funding included in SB1).	\$ 1,713,820	\$ 1,713,820						
8.	<b>Exempt Positions.</b> Requested exempt position authority changes include:								
a.	Change the Executive Director grouping from Group 8 to Group 9.								
b.	Increase the Executive Director cap from \$257,858 to \$296,537.								

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
c.	Add the Executive Director to the listing in Art. IX, Sec. 3.04(b)(3), Scheduled Exempt Positions.  <b>(Executive Director not included within Art. IX, Sec. 3.04 exempt position listings in SB1).</b>								
d.	Change the Commissioner (Chair) and two Commissioner groupings from Group 7 to Group 8.								
e.	Increase the Commissioner (Chair) and two Commissioner salary cap listings from \$230,000 to \$264,500.								
9.	<b>Add a New Rider, Use of Funds for Meals during an Emergency or Disaster Response.</b> Add a new rider to allow the agency to purchase and provide meals for staff present during emergency or disaster response activities, requiring that the Governor's Office and Legislative Budget Board are notified of such purchases within forty-five days.								
10.	<b>Add a New Rider, Emergency Response On-Call (Standby) and Overtime Pay.</b> Add a new rider that authorizes standby and overtime pay for staff performing emergency response duties and specifies the permitted compensation rates.								
11.	<b>Add a New Rider, Invalidated Federal Regulations.</b> Add a new rider that requires the agency to notify the Comptroller of Public Accounts, Governor, and Legislative Budget Board, if certain federal regulations become legally invalidated, and to report to those entities the potential fiscal impact if the agency is no longer required to be in compliance with such regulations.								
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 120,386,735</b>	<b>\$ 120,994,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 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>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 Decisions</b>	170.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources General Land Office (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Method of Financing Correction.</b> Increase General Revenue in Strategies A.1.1, Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues, by \$174,926 in fiscal year 2026 and \$170,812 in fiscal year 2027; A.1.2, Energy Marketing, by \$194,674 in fiscal year 2026 and \$189,575 in fiscal year 2027; and B.1.2, Coastal Erosion Control Projects, by \$707,400 in fiscal year 2026 and \$730,898 in fiscal year 2027 and decrease Appropriated Receipts by the same amount each fiscal year in the same strategies to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 2,168,285	\$ -						
2. <b>Gulf Coast Protection District Appropriation.</b> Increase General Revenue by \$9,721,261 in fiscal year 2026 in Strategy B.1.1, Coastal Management, for unexpended balances carried forward from fiscal year 2025 to align with the Comptroller's BRE.	\$ 9,721,261	\$ 9,721,261						
3. <b>Amend Rider 23, Gulf Coast Protection District (GCPD).</b> Amend the rider to specify the unobligated and unexpended balance amounts of \$9,721,261 carried forward into fiscal year 2026 from fiscal year 2025 in Strategy B.1.1, Coastal Management, to align with the Comptroller's BRE.	\$ -	\$ -						
4. <b>Veterans' Land Program Appropriation.</b> Increase Texas Veterans Homes Administration Fund No. 0374 by \$260,893,781 in fiscal year 2026 and \$137,129,889 in fiscal year 2027 in Strategy C.1.2, Veterans' Homes, to align with the Comptroller's BRE.	\$ -	\$ 398,023,670						

Article VI, Natural Resources General Land Office (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Estimated Surface Damage Revenue Appropriation.</b> Increase Permanent School Fund Account 044 by \$3,869,803 in fiscal year 2026 in Strategy A.2.1, Asset Management, for unexpended balances carried forward from fiscal year 2025 to align with the Comptroller's BRE.	\$ -	\$ 3,869,803						
<b>Agency Requests:</b>								
1. <b>Alamo Construction, Exhibits, Enhancements &amp; Protection of Site.</b> General Revenue Funds and capital budget authority for continued design and construction costs of the Alamo, property acquisitions surrounding the Alamo Complex, and support for new Alamo exhibit and collection costs. This amount includes \$80,000,000 in capital expenditures for property acquisitions surrounding the complex.  (\$29,717,753 in GR/GR-D for the Alamo Complex in SB1)	\$ 150,000,000	\$ 150,000,000						
2. <b>Rider Revision: Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations.</b> Revise the rider to provide unexpended balance authority to carry forward all funds remaining from appropriations in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, at the end of fiscal year 2025 into the 2026-27 biennium for the same purpose.	\$ -	\$ -						
3. <b>Add a new rider, Interagency Agreement with Department of Public Safety.</b> Request a new rider requiring the General Land Office and the Department of Public Safety (DPS) to enter an interagency agreement for the purpose of directing specified amounts and FTEs appropriated to DPS to be used for the purpose of providing security operations at the Alamo Complex.	\$ -	\$ -						

Article VI, Natural Resources General Land Office (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>State Match for Federal Coastal Texas Ecosystem Restoration Funding.</b> General Revenue Funds and 2.0 FTEs including one Program Specialist position and one Support Staff position to provide non-federal matching funds required to implement eight Ecosystem Restoration projects for coastal resiliency purposes that are part of the Coastal Texas Project. The new staff would manage and monitor project implementation.	\$ 100,320,000	\$ 100,320,000						
5. <b>Improve Cybersecurity Capabilities.</b> General Revenue Funds and 5.0 FTEs including three Cybersecurity Analysts positions and two Support Staff positions to provide for the enhancement and strengthening of the agency's cybersecurity capabilities, including third-party risk management and monitoring, monitoring of agency security telemetry, and resiliency of operations.	\$ 1,783,583	\$ 1,783,583						
6. <b>Add a new rider, Capital Expenditures Authorized.</b> Request to add a new rider exempting the agency from all capital budget item limitations included in the General Appropriations Act.	\$ -	\$ -						
7. <b>Capital Vehicle Replacements.</b> Coastal Protection Account No. 027 (\$572,150) and Permanent School Fund No. 044 (\$530,204) funds and capital budget authority to replace 16 fleet vehicles that are 10 years or older with more than 110,000 miles.  <b>The Supplemental Bill includes \$150,000 for vehicle replacements.</b>	\$ 572,150	\$ 1,102,354						
8. <b>Capital Boat Replacements.</b> Coastal Protection Account No. 027 funds and capital budget authority to replace boats, boat motors, and rig components for boats with a hull that are 10 years old or older.	\$ 850,000	\$ 850,000						

Article VI, Natural Resources General Land Office (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
9. <b>Archival Collection Enhancement.</b> General Revenue Funds with 3.0 FTEs including one Curator and two Support Staff positions for the construction and development of a new Texas history and heritage exhibit on the first floor of the Stephen F. Austin Building. This includes \$834,393 for exhibit cases, lighting, and hanging and storage materials.	\$ 1,344,393	\$ 1,344,393						
10. <b>Gulf Coast Protection District (GCPD).</b> General Revenue Funds totaling \$230.0 million and revised rider language for the GCPD including:								
a. General Revenue Funds for the purpose of making a grant to the GCPD for studies and projects planned to be conducted by the United States Army Corps of Engineers.	\$ 230,000,000	\$ 230,000,000						
b. <b>Revise Rider 23, Gulf Coast Protection District (GCPD),</b> request to revise the rider to remove the sentence requiring the GCPD to expend no more than 3.0 percent of the amount granted for administrative and salary expenses in Subsection (a), and to replace the sentence with language providing the authority for the use of \$5.0 million from the 2024-25 unobligated and unexpended amounts in each year of the 2026-27 biennium for the same administrative and salary purposes.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 496,759,672</b>	<b>\$ 897,015,064</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 Decisions</b>	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</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 Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Increase Sporting Goods Sales Tax (SGST) to align with the BRE</b> Increase SGST to align with the Comptroller of Public Accounts' (CPA) Biennial Revenue Estimate (BRE) pursuant to Article VIII, Section 7-d of the Texas Constitution, as follows:								
a.	SGST Transfer to Local Parks Account No. 467							
	i.	Strategy B.1.1 State Park Operations: Reallocation of funding for State Park Operations into account.	\$ 7,906,331	\$ 7,906,331				
b.	SGST Transfer to Construction/ Capital Account No. 5004							
	i.	Strategy D.1.1 Improvements and Repairs: Reallocation of funding for Improvements and Repairs into account.	\$ 11,650,000	\$ 11,650,000				
	ii.	Strategy D.1.2 Land Acquisition: Reallocation of funding Land Acquisition into account.	\$ 1,250,000	\$ 1,250,000				
2. <b>Amend Rider 14, Sporting Goods Sales Tax.</b> Amend Rider 14 to update totals to align with amounts listed above. Increase amounts for TPWD by \$4,581,276 in fiscal year 2026 and increase amounts by \$16,225,055 in fiscal year 2027. Increase amounts for Texas Historical Commission by \$61,000 in fiscal year 2026 and \$596,000 in fiscal year 2027.								

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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. <b>Method of Finance Correction.</b> In strategy C.1.1, Enforcement Programs, increase General Revenue Funds by \$360,500 in fiscal year 2026 and \$163,000 in fiscal year 2027 and decrease Unclaimed Refunds of Motorboat Fuel Tax by the same amounts each fiscal year to align funding with the Comptroller's Biennial Revenue Estimate (BRE).									
4. <b>Adjustment to Boater Education Fees Appropriation.</b> In strategy C.1.1, Enforcement Programs, increase General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 by \$125,485 in each fiscal year from boater education exam and course fee revenue to align funding with the comptroller's BRE.		\$ 250,970	\$ 250,970						
5. <b>Amend Rider 41, Boater Education Fees.</b> Amend Rider 41 to update totals to align with amounts listed above. Increase amounts from \$265,515 to \$391,000 in fiscal year 2026 and 2027 to align with the Comptroller's BRE.									
<b>Technical Adjustments:</b>									
1. <b>Strategy Reallocation.</b> Reallocate Strategy amounts and Methods of Finance by fiscal year to align revised agency spending priorities with funding included in SB1.									
a. <b>General Revenue-Dedicated Fund No.9, Game, Fish and Water Safety Account.</b> A net increase of \$11,401,827 in General Revenue-Dedicated Fund No.9, Game, Fish and Water Safety Account consisting of:									
i. An increase of \$605,895 each fiscal year in Strategy A.1.2, Technical Guidance to Private Landowners and General Public.		\$ 1,211,790	\$ 1,211,790						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 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
	ii.	An increase of \$781,977 each fiscal year in Strategy A.2.3, Coastal Fisheries Management, Habitat Conservation and Research.	\$ 1,563,954	\$ 1,563,954						
	iii.	An increase of \$4,209,542 in fiscal year 2026 and \$5,209,541 in fiscal year 2027 in Strategy C.1.1, Wildlife, Fisheries and Water Safety Enforcement/ Education.	\$ 8,419,083	\$ 8,419,083						
	iv.	A decrease of \$1,821,500 each fiscal year in Strategy D.1.1, Implement Capital Improvements and Major Repairs.	\$ (3,643,000)	\$ (3,643,000)						
	v.	An increase of \$1,925,000 each fiscal year in Strategy E.1.2, Information Resources.	\$ 3,850,000	\$ 3,850,000						
	b.	<b>General Revenue-Dedicated State Parks Account Fund 64.</b> A net decrease of \$14,401,827 in General Revenue-Dedicated State Parks Account Fund 64 consisting of:								
	i.	A decrease of \$5,550,914 in fiscal year 2026 and \$5,550,913 in fiscal year 2027 in Strategy B.1.1, State Parks, Historic Sites and State Natural Area Operations.	\$ (11,101,827)	\$ (11,101,827)						
	ii.	A decrease of \$1,025,000 each fiscal year in Strategy D.1.1, Implement Capital Improvements and Major Repairs.	\$ (2,050,000)	\$ (2,050,000)						
	iii.	A decrease of \$625,000 each fiscal year in Strategy D.1.2, Land Acquisition.	\$ (1,250,000)	\$ (1,250,000)						
	c.	<b>General Revenue-Dedicated Lifetime License Endowment Account Fund 544.</b> An increase of \$1,500,000 each fiscal year in Strategy D.1.1, Implement Capital Improvements and Major Repairs.	\$ 3,000,000	\$ 3,000,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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. <b>Rider 2, Capital Budget.</b> Amend Rider 2, Capital Budget, to reduce capital budget project amounts and methods of finance to align with reallocations in technical adjustment #1 above;									
a. Amend Capital Budget projects as follows:									
i. Decrease capital budget authority by \$625,000 each fiscal year for the "Land Acquisition" project under "Acquisition of Land and Other Real Property."									
ii. Decrease capital budget authority by \$1,346,500 each fiscal year for the "Construction and Major Repairs" project under "Construction of Buildings and Facilities."									
b. Amend Method of Financing (Capital Budget) as follows:									
i. Decrease General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 by \$1,821,500 in each fiscal year.									
ii. Decrease General Revenue-Dedicated State Parks Account Fund 64 by \$1,650,000 in each fiscal year.									
iii. Increase General Revenue-Dedicated Lifetime License Endowment Fund 544 by \$1,500,000 in each fiscal year.									
<b>Agency Requests:</b>									
1. <b>Vehicles.</b> General Revenue Funds and capital budget authority for vehicle replacements (primarily non-law enforcement).  <b>(The Supplemental Bill includes \$3,427,639 for Law Enforcement Vehicles).</b>		\$ 14,819,932	\$ 14,819,932						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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. <b>Critical Capital Repair and Improvement Needs- Parks and Wildlife Headquarters.</b> General Revenue Funds and capital budget authority for building capital repairs and improvement needs at the TPWD headquarters.	\$ 21,400,000	\$ 21,400,000						
3. <b>Method of Finance (MOF) Adjustment- General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 to General Revenue Funds.</b> Increase General Revenue Funds in Strategy C.1.1, Enforcement Programs, by \$20,700,000 in each fiscal year and decrease General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) by the same amount in each fiscal year due to projected declines in GR-D 9 fund balances.	\$ -	\$ -						
4. <b>Parks, Fisheries and Wildlife Capital Construction Needs.</b> Request for General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 (\$8,250,000), General Revenue- Dedicated Lifetime License Endowment Fund 544 (5,243,000 and General Revenue- Dedicated State Parks Account No. 64 (\$400,000) to fund capital construction for various land and facility holdings, including field offices, state parks, natural areas, historic sites, wildlife management areas, fish hatcheries and outreach centers.	\$ 13,893,000	\$ 13,893,000						
5. <b>Employee Compensation.</b> General Revenue Funds to provide targeted salary increases and classification upgrades for TPWD employees to align with other Article VI (Natural Resources) agencies (excluding Schedule C employees).  (\$483,128,546 in All Funds is included for employee salaries in SB1).	\$ 25,132,210	\$ 25,132,210						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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.	<p><b>Expand &amp; Modernize Game Warden/Park Police Officer Presence.</b> General Revenue Funds (\$77.6 million) and GR-D 9 (\$0.4 million) and 30.0 FTEs over the biennium to expand and modernize the game warden presence across the state. Amounts include funding for (1) salaries, operating costs and equipment needed for additional game wardens and related support staff and would also allow the department to implement a 50-hour work week for game wardens (2) aircraft and vehicle maintenance and fuel; (3) the purchase of equipment and services; (4) the purchase of new computers (body camera/data storage and in-car automation); (5) repairs and upgrades at the Game Warden Training Academy and other Law Enforcement offices across the state; and (6) appropriation from boater education revenues to the boater education program to enhance boater education boater safety efforts.</p> <p><b>(\$115,642,980 in All Funds and 551.0 FTEs is included for game warden salaries and operating expenses in SB1).</b></p>	\$ 81,247,992	\$ 81,247,992						
7.	<p><b>Agency Technology Modernization.</b> General Revenue Funds totaling \$7,750,000 for Information Technology projects identified by the agency as being critical including:</p>								
a.	<p><b>Expansion/Improvement of Agency Network.</b> Upgrade core infrastructure to support connectivity upgrades at sites throughout the state.</p>	\$ 1,250,000	\$ 1,250,000						
b.	<p><b>Expanded Data Center Services.</b> Increase cyber security to monitor/mitigate risks; procure additional digital tools and software licenses, and provide data oversight.</p>	\$ 1,300,000	\$ 1,300,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
c.	<b>Develop Low Code Applications.</b> Provide licenses and contracted resources to develop and pilot applications to allow the agency to develop and implement applications to track, strategize and manage mission critical work and decisions with new, secure and scalable platforms.	\$ 1,400,000	\$ 1,400,000						
d.	<b>Data Management Program.</b> Provide software licenses, storage and contractor resources to migrate to a centralized, more secure and scalable enterprise data environment. This includes software for data consolidation, building a program providing staff and constituents secure data for strategic planning and resource management.	\$ 1,200,000	\$ 1,200,000						
e.	<b>Robotic Process Automation (RPA) Software Licenses/Resources.</b> Software licenses and contractor resources to develop applications for support services and programming automated processes to improve efficiencies in repetitive work flows.	\$ 600,000	\$ 600,000						
f.	<b>Software Procurements.</b> Software purchases across all divisions that would enhance or modernize current processes to provide more secure and efficient business practices to support customers.	\$ 2,000,000	\$ 2,000,000						
<b>8. Access to/Conservation of Fisheries &amp; Wildlife Resources.</b> Request for \$4,406,602 in General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 with 4.0 FTEs including:									
a.	Funding and 2.0 FTEs for increased flounder production and to maintain red drum and spotted sea trout production.	\$ 300,000	\$ 300,000						
b.	Funding to retain existing hunting leases, additional hunting leases on private lands, and to increase available acreage.	\$ 1,600,000	\$ 1,600,000						
c.	Funding for scheduled deferred maintenance and repairs at fish hatcheries.	\$ 800,000	\$ 800,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Funding and 2.0 FTEs for staffing/operating to plan, design and implement small and large-scale bank and shoreline based angler access and fish habitat enhancements in streams and reservoirs statewide.	\$ 1,800,000	\$ 1,800,000						
9.	<b>Texas Farm &amp; Ranch Lands Conservation Program.</b> General Revenue and 2.0 FTEs to increase grant funding for the purchase of long-term conservation easements to increase acreage protected from fragmentation and development of the state's fish, wildlife, water, and open space resources.  (\$2,005,548 in General Revenue Funds included in SB 1).	\$ 30,000,000	\$ 30,000,000						
10.	<b>State Park FTEs.</b> Request for authority only for 106.0 FTEs to staff existing and new state parks. The agency indicates that the positions will be funded with Sporting Good Sales Tax and General Revenue-Dedicated State Parks Account No. 64.  (\$26,857,948 in All Funds is included for Salaries for 1,255.3 FTEs in Strategy B.1.1, State Park Operations, in SB1).	\$ -	\$ -						



Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11. <b>Amend Rider 14, Sporting Goods Sales Tax (SGST).</b> Request to add language: (1) requiring the automatic approval of agency proposed allocation plans for any additional SGST determined to be available by the Comptroller of Public Accounts (CPA) in excess of appropriations during the 2026-27 biennium unless the Legislative Budget Board (LBB) issues a disapproval of the plan within 90 calendar days of the date the request was submitted and (2) appropriating additional General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) from available balances in an amount equivalent to any CPA estimated SGST reductions during the 2026-27 biennium from SGST amounts appropriated in the agency's bill pattern contingent upon: (a) sufficient balances being available in the GR-D 64; (b) the agency coordinating with the LBB and the CPA before initiating the methods of finance swap; and (c) the GR-D 64 being used for the same purpose for which the SGST was initially appropriated.	\$ -	\$ -						
12. <b>Delete Rider 38.</b> Transfer Authority: Appropriation for Local Parks Grants. Request to delete Rider 38, Transfer authority: Appropriation for Local Parks Grants.	\$ -	\$ -						
13. <b>Amend New Rider 40, Reporting on Centennial Parks Conservation Fund.</b> Request to add language prescribing specific information that would need to be provided to the Legislative Budget Board for approval of a land acquisition under Parks and Wildlife Code, Chapter 21A.004.	\$ -	\$ -						
14. <b>Amend Rider 41, Appropriation: Boater Education Fees.</b> Request to amend language appropriating all boater education exam fee revenue collected in the biennium to the agency to support boater education programs.	\$ -	\$ -						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
15.	Delete New Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds. Request to delete new Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 219,800,435</b>	<b>\$ 219,800,435</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 Decisions</b>		<b>\$ 142</b>	<b>\$ 142</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 VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Method of Finance Correction, Liquefied Petroleum Gas (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees.</b> In Strategy B.2.1, Regulate Alternative Fuel Sources, increase General Revenue Funds from \$3,434,818 each fiscal year to \$3,509,818 each fiscal year and increase Appropriated Receipts from \$920,000 each fiscal year to \$1,400,000 each fiscal year to align funding with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 150,000	\$ 1,110,000						
2. <b>Amend Rider 4, Liquefied Petroleum Gas (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees.</b> Amend the rider to change the amount from \$920,000 each fiscal year to \$1,400,000 each fiscal year to align with the Comptroller's BRE.								
3. <b>Method of Finance Correction, Pipeline Safety.</b> In Strategy B.1.1, Pipeline Safety, increase General Revenue Funds from \$2,306,175 each fiscal year to \$2,326,175 each fiscal year and decrease Appropriated Receipts from \$6,616,589 each fiscal year to \$6,596,589 each fiscal year to align funding with the Comptroller's BRE.	\$ 40,000	\$ -						
<b>Technical Adjustments:</b>								
1. <b>FTE Cap Correction.</b> Reduction of 2.0 FTEs associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill.	\$ -	\$ -						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 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.	a.	<b>Performance Measure Target Changes.</b> Revise key output measure targets for the "Number of Orphaned Wells Plugged with State-Managed Funds," under Strategy C.2.1, Oil and Gas Well-Plugging and Remediation, by reducing the targets from 1,700 to 1,000 each fiscal year in the 2026-27 biennium.	\$ -	\$ -						
	b.	<b>Rider 16, Informational Listing: Infrastructure Investment and Jobs Act Funds.</b> Revise the number of orphaned oil and gas wells cited in the rider as being estimated to be plugged in each fiscal year from federal Infrastructure Investment and Jobs Act Funds included in the performance measure targets for the "Number of Orphaned Wells Plugged With State Managed Funds" by replacing the amounts of 946 in fiscal year 2026 and 950 in fiscal year 2027 with 500 each fiscal year.								
<b>Agency Requests:</b>										
1.		<b>Oil and Gas Orphaned Well Plugging.</b> General Revenue Funds to address emergency wells, expensive high-priority wells, and inflationary impacts on well plugging costs.	\$ 100,000,000	\$ 100,000,000						
2.		<b>Produced Water Injection Data Reporting System.</b> General Revenue Funds and 2.0 FTEs to develop a system to collect produced water and injection data from well sites and make it available to industry, state regulators, and other interested parties.	\$ 7,685,824	\$ 7,685,824						
3.		<b>Oil and Gas Authorized Pit Registration System.</b> General Revenue Funds and 2.0 FTEs to produce a new information technology system to provide information about pits used to store or manage oil field fluids and oil and gas waste, particularly regarding size, location, and uses of fluids and waste. This system would allow data to be publicly available.	\$ 2,748,000	\$ 2,748,000						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Oversight and Safety Regulatory Filing and Permitting Systems.</b> General Revenue Funds to produce a new online filing system to (1) streamline utility company reporting through a paperless process; and (2) enhance Railroad Commission auditing capabilities related to the sale of natural gas.	\$ 6,288,068	\$ 6,288,068						
5. <b>Underground Injection Well Investigation Team.</b> General Revenue Funds and 10.0 FTEs to investigate hydrogeologic phenomena resulting from the injection of produced water into subsurface formations.	\$ 2,687,310	\$ 2,687,310						
6. <b>Site Remediation Program Support.</b> General Revenue Funds and 2.0 FTEs to review complex cleanup projects and respond to public information requests about cleanup projects.	\$ 342,140	\$ 342,140						
7. <b>GIS Cloud Upgrade.</b> General Revenue Funds to migrate the current geographic information system (GIS) from its current platform to a cloud-based platform.	\$ 2,142,778	\$ 2,142,778						
8. <b>Microfilm Digitization.</b> General Revenue Funds to digitize existing microfilm records in the Austin office.	\$ 907,496	\$ 907,496						
9. <b>Data Center Services Adjustment.</b> General Revenue Funds for Data Center Services costs for new projects including Technology Solutioning Services (TSS) Rate Card for migration from Remedy to new ticketing system, Informatica Intelligent Cloud Services Software as a Service (SaaS) Procurement, TSS Application Development efforts for the RRC Access Management Process, and Increased Mainframe and Software Service Charges/SaaS for LoneSTAR migration; and General Revenue to maintain current obligations. This includes:								
a. Funding to maintain current obligations.	\$ 2,997,132	\$ 2,997,132						
b. Funding for new projects.	\$ 4,731,265	\$ 4,731,265						
<b>Workgroup Revisions and Additions:</b>								

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 130,720,013	\$ 131,640,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Carrizo Cane Mapping Study.</b> Decrease General Revenue Funds in Strategy C.1.1, Carrizo Cane Eradication in fiscal year 2026, to align with the agency's request to remove funding for the Carrizo Cane Mapping Study and delete the related Rider 9, Carrizo Cane Mapping Study. The agency notified the Legislative Budget Board that the study was completed in December 2024 by IVM Solutions LLC, at no cost to the state.	\$ (492,000)	\$ (492,000)						
<b>Agency Requests:</b>								
1. <b>Flood Control Dam Construction.</b> General Revenue Funds to repair or upgrade an estimated 25 additional high hazard flood control dams in need of repair that are not meeting safety standards.  (\$51,044,000 in General Revenue for all flood control dam funding in SB1.)	\$ 150,000,000	\$ 150,000,000						
2. <b>Flood Control Dam Safety Engineer.</b> General Revenue Funds and 1.0 FTE for a new Flood Control Dam Safety Engineer position to provide state assistance to local sponsors of flood control dams on any technical issue related with urban development of existing flood control dams. This also includes \$45,000 for a vehicle for the engineer.	\$ 250,000	\$ 250,000						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 149,758,000</b>	<b>\$ 149,758,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Agricultural Water Conservation Fund No. 358 (AWCF).</b> Increase AWCF in Strategy A.3.1, Water Conservation Education and Assistance, by \$3,291,604 in fiscal year 2026 and \$3,291,603 in fiscal year 2027 to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ -	\$ 6,583,207						
2. <b>Amend Rider 7, Appropriation: Agricultural Water Conservation Fund.</b> Amend the rider to increase Agricultural Water Conservation Fund No. 358 amounts from \$448,032 to \$3,739,636 in fiscal year 2026 and from \$191,761 to \$3,483,364 in fiscal year 2027 to align with the Comptroller's BRE.								
3. <b>Rural Water Assistance Fund No. 301 (RWF).</b> Increase RWF in Strategy D.2.1, RWF Debt Service, by \$1,232,500 in each fiscal year to align with the Comptroller's BRE.	\$ -	\$ 2,465,000						
4. <b>Strategy Addition and Renumbering.</b> Add Strategy D.2.1, WIF Debt Service, and renumber the current Strategy D.2.1, RWF Debt Service, as Strategy D.2.2.								
5. <b>Water Infrastructure Fund No. 302 (WIF).</b> Increase WIF in Strategy D.2.1, WIF Debt Service, by \$21,221,500 in each fiscal year to align with the Comptroller's BRE.	\$ -	\$ 42,443,000						
<b>Technical Adjustments:</b>								
1. <b>FTE Cap Correction.</b> Reduction of 5.0 FTEs associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill.								
<b>Agency Requests:</b>								
1. <b>Full Time Equivalent (FTE) Increase.</b> General Revenue Funds (\$3.2 million), Federal Funds (\$4.8 million), and 50.0 FTEs to address increasing agency responsibilities and implement the provisions of Senate Bill 28, Eighty-eighth Legislature, Regular Session, 2023, and the Environmental Protection Agency's Lead Service Line Replacement and Emerging Contaminant programs.	\$ 3,229,680	\$ 8,074,200						



Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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. <b>Targeted Salary Adjustments.</b> General Revenue Funds (\$6.9 million) and Federal Funds (\$0.4 million) to provide targeted salary increases to raise the average annual salary of several targeted positions to the midpoint of specific salary ranges, and to provide specific increases to other positions difficult to fill and retain.  (\$77,022,710 in All Funds for agency salaries included in SB1).	\$ 6,857,958	\$ 7,259,466						
3. <b>Salary Group Classification Change.</b> Request to increase Exempt Position groupings for the Commissioner (Chair) and two Commissioners from Group 6 to Group 7.								
4. <b>Revise Rider, Rider 20, Flood Funding.</b> Revise the rider to include language providing unobligated and unexpended balance (UB) authority within and between biennia for the Hurricane Harvey sub-account of the Texas Infrastructure Resiliency Fund No. 175 (TIRF).  (\$80,037,836 in TIRF included in SB1. This amount includes \$73,937,836 from the Floodplain Management sub-account and \$6,100,000 from insurance maintenance taxes. Hurricane Harvey sub-account appropriations were previously made in Senate Bill 500, Eighty-sixth Legislature, Regular Session, 2019 (a supplemental appropriations bill) and are not included in SB1).								

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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 Revolving Fund (SRF) Capitalization Grant Match.</b> General Revenue Funds totaling \$142,933,000 to be deposited to the Clean Water State Revolving Fund (CWSRF) and Drinking Water State Revolving Fund (DWSRF) which are outside the Treasury, to provide state match funding to access the maximum available Federal SRF programs capitalization grants, which includes Infrastructure Investment and Jobs Act (IIJA) funding. The requested General Revenue Funds appropriations for deposit the to CWSRF and the DWSRF, and the amounts anticipated Federal Funds to be leveraged are as follows:									
a.	Funding totaling \$54,767,800 for deposit to the CWSRF including:  <b>(\$6,496,849 remaining in the CWSRF from overestimated match funding last biennium could be retained for future project use or be applied towards the current request).</b>								
	i. CWSRF Base Capitalization Grants: match to leverage an estimated \$74,626,000.	\$ 14,925,200	\$ 14,925,200						
	ii. CWSRF IIJA Capitalization Grants: match to leverage an estimated \$199,213,000.	\$ 39,842,600	\$ 39,842,600						
b.	Funding totaling \$88,165,200 for deposit to the DWSRF including:  <b>(\$5,175,571 remaining in the DWSRF from overestimated match funding last biennium could be retained for future project use or be applied towards the current request).</b>								
	i. DWSRF Base Capitalization Grants: match to leverage an estimated \$74,314,000.	\$ 14,862,800	\$ 14,862,800						
	ii. DWSRF IIJA Capitalization Grants: match to leverage an estimated \$366,512,000.	\$ 73,302,400	\$ 73,302,400						

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
<p>6. <b>Agricultural Water Conservation Fund.</b> General Revenue Funds and 3.0 FTEs to capitalize the Agricultural Water Conservation Fund No. 358 (AWCF) in fiscal year 2026; provide authority to spend the AWCF funds; and to provide three positions to administer the additional AWCF funds. This includes:</p> <p>(1) \$795,118 in General Revenue Funds and 3.0 FTEs to administer AWCF grant and loan funding;</p> <p>(2) \$6,000,000 in General Revenue Funds to be deposited to the credit of the AWCF; and</p> <p>(3) \$6,000,000 in the AWCF to provide grant and loan funding during the biennium.</p> <p><b>(\$639,793 in AWCF and \$126,862 in General Revenue Funds with 1.0 FTE to administer AWCF grant and loan funding included in SB1).</b></p>	\$ 6,795,118	\$ 12,795,118						
<p>7. <b>Information Technology (IT) Risk Mitigation.</b> General Revenue Funds and 5.0 FTEs to support mitigation of IT risks by assisting with Microsoft server migrations, modernizing applications, and improving data security and practices.</p> <p><b>(\$19,360,620 in All Funds in Strategy E.1.2, Information Resources, included in SB1).</b></p>	\$ 2,676,054	\$ 2,676,054						
<p>8. <b>Groundwater Data Collection and Analysis.</b> General Revenue Funds and 2.0 FTEs to provide additional support for groundwater programs, primarily to conduct spring and well monitoring and allow for existing staff to dedicate more time to data analysis.</p> <p><b>(\$6,758,064 in All Funds in Strategy A.1.2, Water Resources Data (which contains funding for other purposes in addition to groundwater), included in SB1).</b></p>	\$ 745,121	\$ 745,121						

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
9. <b>Surface Water Data Collection and Analysis.</b> General Revenue Funds and 2.0 FTEs to provide additional support for surface water programs, to (1) to maintain stream gages through fiscal year 2023; (2) improve reservoir evaporation dataset accuracy; and (3) continue reservoir volumetric and sedimentation surveys of water supply reservoirs.  (\$6,758,064 in All Funds in Strategy A.1.2, Water Resources Data (which contains funding for other purposes in addition to groundwater), included in SB1).	\$ 1,612,368	\$ 1,612,368						
10. <b>TexMesonet Coverage.</b> General Revenue Funds to support the buildout of agency-operated mesonet stations across Texas and to expand the existing network of regional partnerships to increase statewide coverage of the TexMesonet program and hydrometeorological network.  According to the agency, the funding would enable statewide coverage by 2030, whereas at current funding levels would not be achieved until 2034 or later.  (\$1,694,930 in All Funds in the TexMesonet program, included in SB1).	\$ 1,880,000	\$ 1,880,000						
11. <b>MatLab Facilities Expansion.</b> General Revenue Funds to rent a new facility with adequate room to store equipment, vehicles, and provide laboratory office space, due to outgrowing the storage space in the current facility.  (\$912,988 in All Funds for rent costs included in SB1).	\$ 576,000	\$ 576,000						

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
12.	<b>Motor Vehicle Purchases.</b> General Revenue Funds to replace an anticipated ten vehicles reaching the end of useful life.  <b>The Supplemental Bill includes \$0 for vehicle replacements.</b>	\$ 442,000	\$ 442,000						
13.	<b>Agency Digitization Initiative (ADI).</b> General Revenue Funds to complete the initiative of digitizing all existing agency records and to continue maintaining and storing records in the future.	\$ 2,540,000	\$ 2,540,000						
14.	<b>Data Center/Shared Technology Services (DCS).</b> General Revenue Funds to maintain current obligations for DCS based on revised estimates provided by the Department of Information Resources (DIR).  <b>(\$8,674,656 in General Revenue Funds for DCS included in SB1).</b>	\$ 2,744,229	\$ 2,744,229						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 173,031,528</b>	<b>\$ 235,768,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>		57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0