

**Department of Transportation  
Summary of Budget Recommendations - House**

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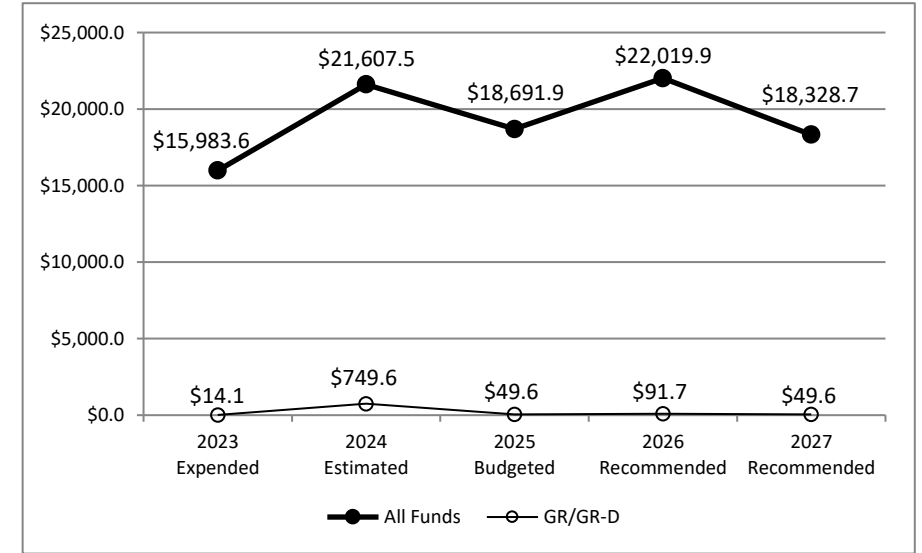
Marc D. Williams, Executive Director

Thomas Galvan, LBB Analyst

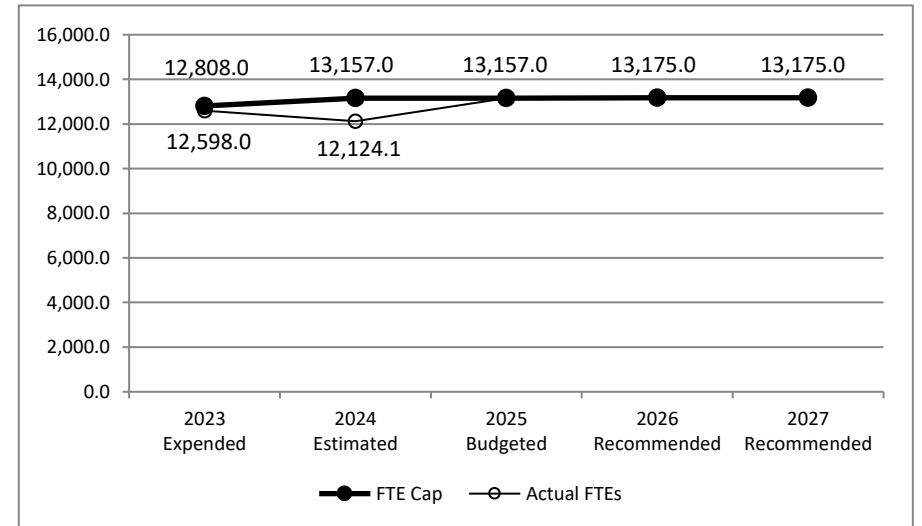
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$197,770,000	\$139,870,000	(\$57,900,000)	(29.3%)
GR Dedicated Funds	\$601,460,436	\$1,460,436	(\$600,000,000)	(99.8%)
<i>Total GR-Related Funds</i>	<i>\$799,230,436</i>	<i>\$141,330,436</i>	<i>(\$657,900,000)</i>	<i>(82.3%)</i>
Federal Funds	\$12,874,176,296	\$12,071,368,444	(\$802,807,852)	(6.2%)
Other	\$26,626,016,257	\$28,135,961,831	\$1,509,945,574	5.7%
<b>All Funds</b>	<b>\$40,299,422,989</b>	<b>\$40,348,660,711</b>	<b>\$49,237,722</b>	<b>0.1%</b>

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	13,157.0	13,175.0	18.0	0.1%

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2026-27 Recommended) represents an estimated 93.5% of the agency's estimated total available funds for the 2026-27 biennium.

**Department of Transportation**  
**Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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**SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):**

A)	Net increase in All Funds for highway planning/design, right-of-way, financing, construction, and maintenance.	\$0.1	\$0.0	(\$777.1)	\$1,446.0	\$669.0	Goal A Strategies, B.1.1, B.1.2, Goal G Strategies
B)	Decrease for Ship Channel Improvement Revolving Loan Program.	\$0.0	(\$400.0)	\$0.0	\$0.0	(\$400.0)	A.1.8
C)	Decrease for Maritime Infrastructure Program (Port Access Account Fund).	\$0.0	(\$200.0)	\$0.0	\$0.0	(\$200.0)	A.1.8
D)	Decrease for bond debt service payments	\$0.0	\$0.0	(\$5.7)	(\$61.5)	(\$67.2)	Goal F Strategies

**OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):**

E)	Net decrease in All Funds for Aviation Services including one-time GR for local airport improvement projects and expenditure of unexpended balances of Other Funds carried forward from 2022-23.	(\$36.0)	\$0.0	\$0.0	(\$32.2)	(\$68.2)	C.5.1
F)	Increase for acquisition of capital equipment.	\$0.0	\$0.0	\$0.0	\$80.7	\$80.7	A.1.1, B.1.2, E.1.3
G)	Net increase in All Funds for Central Administration, Information Resources, and Other Support Services.	\$0.0	\$0.0	(\$2.5)	\$51.6	\$49.1	Goal E Strategies
H)	Net decrease in All Funds for Rail Transportation, including a decrease in one-time GR for Texas State Railroad projects, decreases in Federal Funds from regular federal sources and COVID-19 State Fiscal Recovery Funds for one-time costs for construction of the South Orient Rail Line customs inspection station at Presidio, and a decrease in Other Funds for the Amtrak Heartland Flyer passenger rail service.	(\$10.0)	\$0.0	(\$33.0)	(\$4.0)	(\$47.0)	Goal D Strategies
I)	Net increase in All Funds for other transportation modes, services, and systems.	\$0.0	\$0.0	\$15.4	\$19.9	\$35.3	B.1.2, B.1.3, C.2.1, C.3.1, C.4.1, C.6.1
J)	Decrease for acquisition of vehicles.	\$0.0	\$0.0	\$0.0	(\$31.0)	(\$31.0)	A.1.1, B.1.2

**Department of Transportation**  
**Summary of Funding Changes and Recommendations - House**

<b>Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
K)	Acquisition of Information Resource Technologies, Data Center Services, Cybersecurity Initiatives, Legacy Modernization, and Centralized Accounting and Payroll/Personnel System (CAPPS)	\$0.0	\$0.0	\$0.0	\$26.5	\$26.5	E.1.2
L)	Increase for Public Transportation.	\$0.0	\$0.0	\$0.0	\$12.2	\$12.2	C.1.1
M)	Net decrease for capital facilities construction, deferred maintenance, land acquisition, including a decrease of \$12.0 million in one-time GR for the TxDOT Flight Services New Hangar and Ramp Rehabilitation project.	(\$12.0)	\$0.0	\$0.0	\$1.7	(\$10.3)	B.1.1, C.5.1, E.1.1
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>(\$57.9)</b>	<b>(\$600.0)</b>	<b>(\$802.8)</b>	<b>\$1,509.9</b>	<b>\$49.2</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$0.1	\$0.0	\$15.4	\$1,638.6	\$872.9	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$58.0)	(\$600.0)	(\$818.2)	(\$128.7)	(\$823.7)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Transportation  
Selected Fiscal and Policy Issues - House**

1. **Highway Project Development, Construction, and Maintenance.** Recommendations provide \$36.2 billion in All Funds for highway project planning and design, right-of-way acquisition, financing, construction, and maintenance for the 2026–27 biennium. This represents a biennial increase of \$0.7 billion from the estimated 2024–25 base. The summary table below shows the biennial changes in the recommended funding levels compared to the 2024–25 base by method of financing.

<b>Method of Financing (In Millions)</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>
General Revenue Fund	20.0	20.1	\$0.1
Federal COVID-19 Relief	\$462.4	\$94.1	(\$368.4)
Federal Reimbursements	\$11,832.1	\$11,423.4	(\$408.7)
State Highway Funds	\$23,054.9	\$24,590.1	\$1,535.2
Texas Mobility Fund	\$157.4	\$121.2	(\$36.2)
Other Sources	\$1.9	\$0.0	(\$1.9)
<b>Total, All Funds</b>	<b>\$35,526.9</b>	<b>\$36,248.8</b>	<b>\$721.9</b>

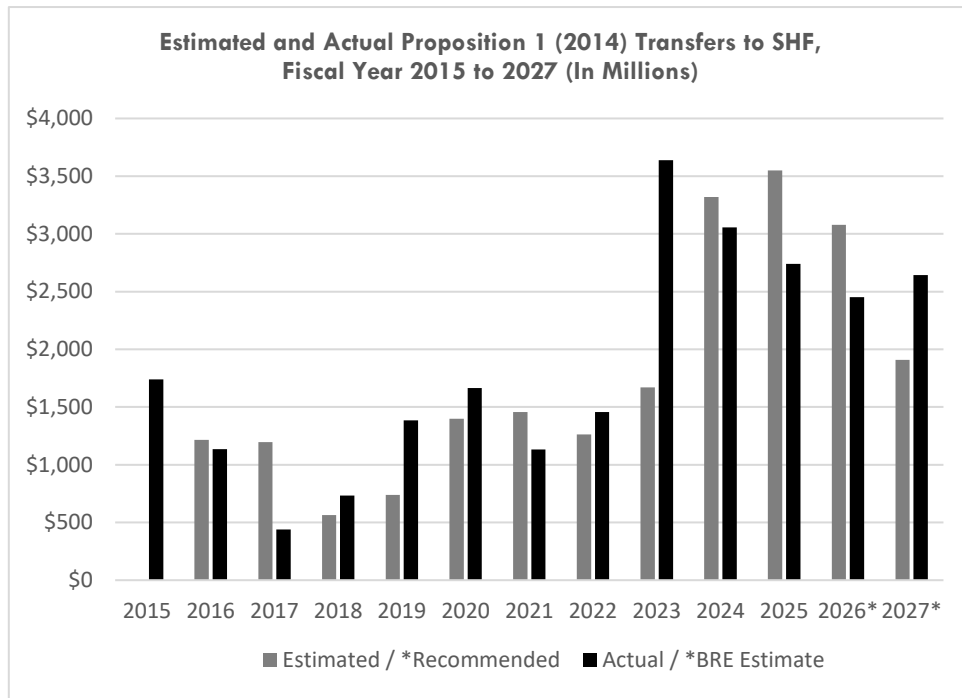
Note: Totals may not sum due to rounding.

2. **State Highway Fund No. 006 – Proposition 7, 2015.** Recommendations provide \$8.0 billion for the 2026–27 biennium from Proposition 7 (2015) state sales tax revenue and motor vehicle sales and rental taxes allocations to the SHF, including \$7.5 billion for non-tolled roadway project development and delivery costs and \$502.7 million for the repayment of principal and interest on Proposition 12 Highway Improvement General Obligation (GO) bonds.

The Texas Constitution requires the Comptroller to deposit to the SHF the first \$2.5 billion of state sales tax collected in excess of \$28.0 billion in a fiscal year, and 35 percent of the revenue collected from state motor vehicle sales and rental taxes that exceed \$5.0 billion in each fiscal year. The Proposition 7 (2015) amounts included in the 2026–27 recommendations reflect the agency’s estimated SHF-Proposition 7 balances remaining from the 2024–25 biennium and estimated revenue allocations of \$5.0 billion (\$2.5 billion each fiscal year) from state sales taxes and \$1.9 billion (\$0.9 billion in FY 2026; \$1.0 billion in FY 2027) from motor vehicle sales and rental taxes (see Rider Highlights, Modified Rider #36). The Comptroller’s January 2025 Biennial Revenue Estimate (BRE) estimates \$5.0 billion in state sales tax deposits (\$2.5 billion each fiscal year) and \$1.3 billion in motor vehicle sales and rental tax deposits (\$638.8 million in FY 2026; \$689.2 million in FY 2027). In previous legislative sessions, the Legislature has established a SHF-Proposition 7 appropriation amount in the agency’s bill pattern that aligns with the Comptroller’s Biennial Revenue Estimate for the prospective biennium.

3. **State Highway Fund No. 006 – Proposition 1, 2014.** Recommendations provide \$7.9 billion for the 2026–27 biennium from Proposition 1 (2014) oil and natural gas severance tax-related deposits to the State Highway Fund (SHF) for non-tolled roadway project development and delivery, a decrease of \$981.0 million from the estimated 2024–25 base. The recommendations include \$2.9 billion from the agency’s estimate of SHF-Proposition 1 balances remaining from the 2024–25 biennium and the agency’s estimates for Proposition 1 revenue transfers to the SHF for the 2026–27 biennium, including \$3.1 billion for fiscal year 2026 based on the Comptroller’s Certification Revenue Estimate for oil and natural gas production tax revenue collections for fiscal year 2025 and \$1.9 billion for fiscal year 2027 based on a 10-year historical average transfer amount (see Rider Highlights, Modified Rider #35). The Comptroller’s January 2025 BRE estimates \$5.1 billion in Proposition 1 revenue transfers to the SHF for the 2026–27 biennium (\$2.45 billion in FY 2026; \$2.64 billion in FY 2027).

In previous legislative sessions, the Legislature has established a SHF-Proposition 1 appropriation amount in the agency’s bill pattern that aligns with the Comptroller’s Biennial Revenue Estimate for the prospective biennium. The table below compares the estimated amounts of SHF-Proposition 1 transfers included in the agency’s appropriations bill pattern to the actual transfers to the SHF for fiscal years 2015 to 2025 and estimated transfers for the 2026–27 biennium. A total of \$19.1 billion in revenue has been transferred to the SHF through fiscal year 2025 since Proposition 1 (2014) took effect in fiscal year 2015.



Note: The 2014–15 GAA did not include an estimated appropriation from SHF-Proposition 1 (2014) funds.

4. **Bond Debt Service.** Recommendations include \$2.1 billion in All Funds for the 2026–27 biennium for bond debt service payments for Proposition 12 Highway Improvement GO bonds, Proposition 14 SHF Revenue Bonds, and Texas Mobility Fund bonds (a net decrease of \$67.2 million from the 2024–25 budgeted levels). Recommendations include \$2.0 billion from state funds and \$110.1 million in Federal Funds (decrease of \$5.6 million from 2024–25) to provide interest payment subsidies on debt service payments for bonds issued under the Build America Bonds program. The agency has issued all authorized debt for the Proposition 12 and Proposition 14 bond programs. Issuance of Texas Mobility Fund bonds is not limited to a specific aggregate cap by the Texas Constitution or state law but is limited by statutory debt service coverage requirements based on the Comptroller’s certified estimated of TMF revenue. The Bond Debt Service table below provides a comparison of the recommended funding levels to the 2024–25 budgeted amounts for debt service payments from state funding sources for each bond program. The Bond Program Summary table shows the amounts of debt authorized and issued, outstanding principal, and total principal and interest repayments remaining for each program as of August 31, 2024.

<b>Bond Debt Service (in Millions)</b>	<b>2024–25 Base</b>	<b>2026–27 Recommended</b>	<b>Biennial Change</b>	<b>MOF</b>
Proposition 12 GO Bonds	\$526.5	\$502.7	(\$23.8)	SHF - Prop. 7
Proposition 14 SHF Bonds	\$787.7	\$797.0	\$9.3	SHF
Texas Mobility Fund Bonds	\$762.3	\$715.2	(\$47.1)	TMF
	<b>\$2,076.5</b>	<b>\$2,014.9</b>	<b>(\$61.5)</b>	

Notes: Totals may not sum due to rounding.  
 (1) Totals may not sum due to rounding.  
 (2) Amounts exclude SHF for short-term borrowing facilities (\$1.0 million in each biennium).

<b>Bond Program Summary (In Millions)</b>				
<b>Program</b>	<b>Year Authorized</b>	<b>Total Authorized and Issued</b>	<b>Principal Outstanding</b>	<b>Remaining Repayments</b>
Texas Mobility Fund	2001	\$7,390.6	\$5,475.2	\$7,856.0
Proposition 14 SHF	2003	\$6,000.0	\$2,606.0	\$3,159.5
Proposition 12 GO	2009	\$5,000.0	\$2,943.3	\$4,259.0

Notes:  
 (1) Amounts represent total debt authorized and issued, outstanding principal, and repayments remaining as of August 31, 2024.  
 (2) Remaining repayment amounts include repayments of outstanding principal plus estimated interest payments on fixed-rate and variable-rate debt through fiscal year 2046.

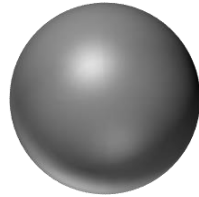
Source: *TxDOT Annual Issuer Report Prepared for the Bond Review Board for the Period Ending August 31, 2024.*

5. **Ship Channel Improvement Revolving Loan Program.** Recommendations include a decrease of \$400.0 million in GR-Dedicated Funds from the Ship Channel Improvement Revolving Account No. 5167. The Eighty-eighth Legislature, Regular Session, 2023, appropriated \$400.0 million in General Revenue Funds to be transferred to GR-Dedicated Account No. 5167 and appropriated to TxDOT for the 2024–25 biennium to implement the Ship Channel Improvement Revolving Loan Program. The Texas Transportation Commission has authorized TxDOT to enter into loan agreements with the Sabine-Neches Navigation District and the Brownsville Navigation District obligating the \$400.0 million appropriation for the 2024–25 biennium. The agency requests \$200.0 million in General Revenue Funds to recapitalize GR-Dedicated Account No. 5167 in the 2026–27 biennium (see Items Not Included in Recommendations, Exceptional Item #8).
6. **Maritime Infrastructure Program.** Recommendations include a decrease of \$200.0 million in GR-Dedicated Funds from the Port Access Account Fund No. 5199. Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, (Supplemental Appropriations) directed \$200.0 million in General Revenue Funds to be transferred to GR-Dedicated Account No. 5199 and appropriated to TxDOT to provide funding for maritime port capital improvement projects. In fiscal year 2024, the Texas Transportation Commission approved 12 port development and infrastructure projects for \$200.0 million in Maritime Infrastructure Program funds. The agency requests \$900.0 million in General Revenue Funds to recapitalize GR-Dedicated Account No. 5199 in the 2026–27 biennium to fund port capital improvement projects recommended by the Port Authority Advisory Committee (see Items Not Included in Recommendations, Exceptional Item #4).
7. **General Revenue Funds for Airport Capital Improvement and Routine Maintenance Grants.** Recommendations provide \$300.8 million in All Funds for the 2026–27 biennium for TxDOT’s aviation services program to provide technical assistance and grants for general aviation airport development and maintenance, which maintains \$94.0 million in General Revenue Funds added by the Eighty-eighth Legislature in the 2024–25 General Appropriations Act for airport facilities development and routine airport maintenance grant funding. Recommendations also continue unexpended balance appropriation authority between fiscal biennia for SHF appropriations for airport development grants in Rider 8, Aviation Services Appropriations. The agency requests to amend Rider 8 to add unexpended balance authority between fiscal biennia for General Revenue Fund appropriations (see Items Not Included in Recommendations, Agency Rider Requests Not Included #11). As of November 2024, the agency projected the unexpended balance of General Revenue Funds for airport development and maintenance grants to be \$70.0 million at the end of the 2024–25 biennium.
8. **Pharr International Bridge Project.** Recommendations include a decrease of \$20.0 million in General Revenue Funds for funding improvements to the Pharr International Bridge located in Hidalgo County. TxDOT reports that the department entered into an advanced funding agreement with the City of Pharr in August 2024 to contribute \$20.0 million to support the projects \$42.3 million cost. The agency anticipates the General Revenue Fund appropriation to be fully obligated by the end of fiscal year 2025. However, the agency has requested appropriation authority in the 2026–27 biennium for any unexpended balances remaining at the end of the 2024–25 biennium (see Items Not Included in Recommendations, Agency Rider Requests Not Included #19).
9. **Amtrak Heartland Flyer.** Recommendations for the 2026–27 biennium exclude funding for TxDOT’s share of the operating costs for the Amtrak Heartland Flyer passenger rail service between Fort Worth and Oklahoma City, Oklahoma. The 2024–25 base includes \$4.9 million in SHF for this purpose. TxDOT began jointly subsidizing the Heartland Flyer passenger rail service with the Oklahoma Department of Transportation in fiscal year 2007. TxDOT requests \$4.9 million in General Revenue Funds to restore 2024–25 baseline funding and an additional \$2.1 million (\$1,063,225 each fiscal year) in General Revenue Funds for the 2026–27 biennium to supplement the department’s current SHF appropriations to fund Texas’ share of inflationary adjustments to the rail service operating and capital costs (see Items Not Included in Recommendations, Agency Exceptional Item #6). TxDOT reports that insufficient state funding for the Heartland Flyer could result in the inability to replace the aging locomotive fleet and either disrupt or terminate the passenger rail service.
10. **TxDOT Flight Services FTEs.** Recommendations include an increase of 18.0 FTEs for the TxDOT Flight Services Section to provide an additional 4.0 aircraft pilots and 14.0 aircraft mechanics to operate and maintain the state’s aircraft fleet.

**Texas Department of Transportation**  
 Summary of Federal Funds (2026-27) - House

**Total \$12,071.4**

Highway Planning and Construction  
 \$11,486.0  
 95.2%



Funds to help plan, construct, and preserve the National Highway System

Rural Area Formula Grants  
 \$127.7  
 1.1%



Funds to improve, initiate, or continue public transportation service in non-urbanized areas

Debt Service Subsidy for Build America Bonds  
 \$110.1  
 0.9%



Funds to subsidize debt service payments for the Build America Bonds Program

Airport Improvement Program  
 \$100.0  
 0.8%



Funds to assist public use airports with planning and maintenance to meet civil aeronautics needs

COVID19 Surface Transportation Block Grant  
 \$94.1  
 0.8%



Funds to support surface transportation projects impacted by the COVID-19 pandemic

All Others  
 \$153.6  
 1.3%



Funds for All Other COVID19 Grants, Highway safety, Capital Assistance, and Bus facilities, among others

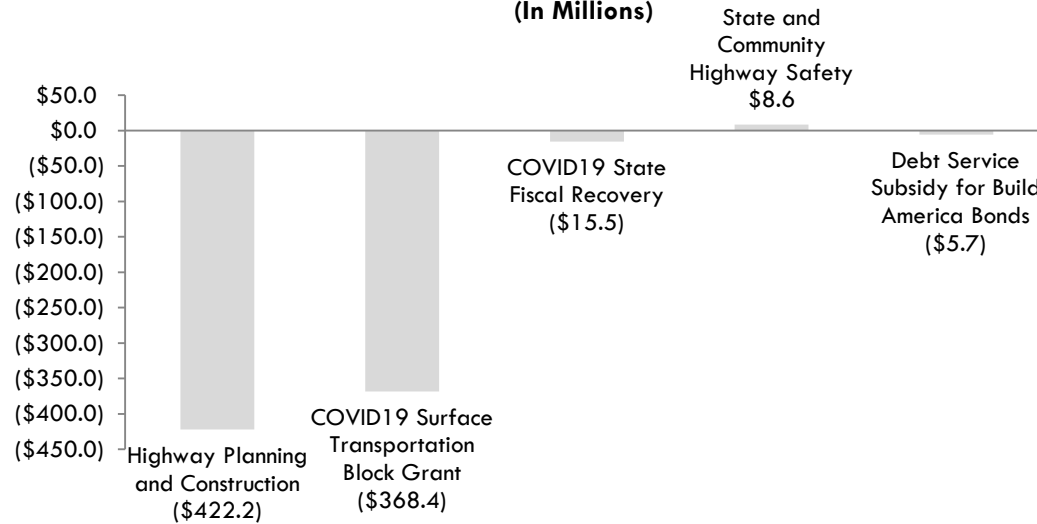
**Selected Federal Fiscal and Policy Issues**

Federal funds would decrease by \$802.8 million from 24-25 to 26-27. This is primarily attributable to a \$422.2 million reduction in Highway Planning & Construction funds, and a \$368.4 million reduction in COVID19 Surface Transportation Block Grant funds.

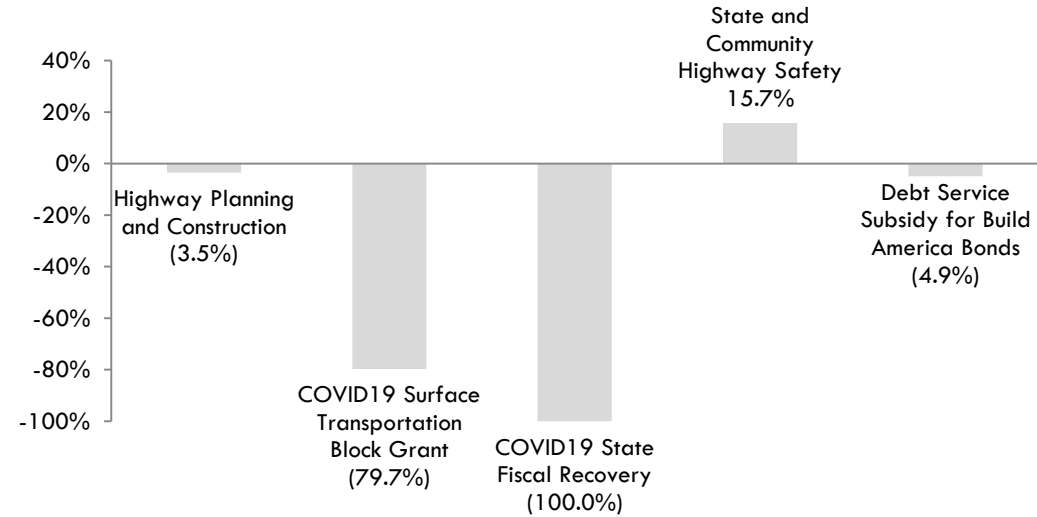
COVID-19 Block Grant funds decline due to reduced federal COVID payments. Highway Planning funds decline due to agency estimated reductions tied to contract letting and project payout

**Programs with Significant Federal Funding Changes from 2024-25**

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**





**Department of Transportation  
Rider Highlights - House**

**Modification of Existing Riders**

2. **Capital Budget.** Recommendations amend the rider to align with funding recommendations for the 2026–27 biennium, including removal of capital budget authority for Radio Tower Replacements and Flight Services – New Hangar and Ramp Rehabilitation and modification of capital budget authority for Acquisition of Land and Other Real Property, Construction of Buildings and Facilities, Repair or Rehabilitation of Buildings and Facilities, Acquisition of Information Resource Technologies, Acquisition of Capital Equipment and Items, Centralized Accounting and Payroll/Personnel System (CAPPs), Cybersecurity, and Legacy Modernization.
35. **Proposition 1 Appropriations.** Recommendations amend the rider to specify the amounts appropriated from Proposition 1 (2014) oil and natural gas tax related transfers to the State Highway Fund (SHF) in each fiscal year for the 2026–27 biennium and include agency estimated unexpended balances of \$2.9 billion from the 2024–25 biennium (see Fiscal and Policy Issues #3).
36. **Proposition 7 Appropriations.** Recommendations amend the rider to specify the amounts appropriated from Proposition 7 (2015) state sales tax and motor vehicle sales and rental tax related transfers to the SHF in each fiscal year for the 2026–27 biennium and include agency estimated unexpended balances of \$1.1 billion from the 2024–25 biennium (see Fiscal and Policy Issues #2).
37. **Port Access Improvements.** Recommendations amend the rider to prescribe an allocation of \$40.0 million in Texas Mobility Fund appropriations for the 2026–27 biennium instead of the currently prescribed allocation of \$20.0 million in each fiscal year for public roadway projects to improve connectivity to Texas ports.
41. **Austin Campus Consolidation.** Recommendations amend the rider to remove text authorizing for the Texas Public Finance Authority (TPFA) to issue any remaining revenue bonds previously authorized by the Legislature for financing the Austin Campus Consolidation project because this authority is no longer necessary. Recommendations amend the rider to update the amount of State Highway Fund appropriations included in 2026–27 recommendations for the purpose of making lease payments to TPFA for debt service on the obligations issued to finance the Austin Campus Consolidation project.
46. **Southern Gateway Deck Park.** Recommendations amend this rider to appropriate in the 2026-27 biennium any unexpended balances of Federal Funds administered by the agency for the Southern Gateway Deck Park project remaining at the end of the 2024–25 biennium (estimated to be \$0) for the same purposes.

**New Riders**

47. **Unexpended Balance Appropriation: Improvements to the Sugar Land Regional Airport.** Recommendations add a rider to appropriate in the 2026-27 biennium any unexpended balances of General Revenue Funds appropriated for improvements to the Sugarland Regional Airport remaining at the end of the 2024–25 biennium for the same purposes.
48. **State Highway 99 Access Road Improvements.** Recommendations add a rider to specify that \$20.0 million in General Revenue Funds appropriated in Strategy A.1.4, Construction Contracts, for the 2026–27 biennium are to be used to fund access road improvements on State Highway 99 in Fort Bend County.
49. **Improvements to Wharton County Weigh Station Site.** Recommendations add a rider to specify that \$100,000 in General Revenue Funds appropriated in Strategy A.1.4, Construction Contracts, for the 2026–27 biennium are to be used to fund improvements to the Wharton County weigh station site.
50. **Texarkana Regional Airport.** Recommendations add a rider to specify that \$22.0 million in General Revenue Funds appropriated in Strategy C.5.1, Aviation Services, for the 2026–27 biennium are to be used to fund runway expansion and improvements at the Texarkana Regional Airport.

**Deleted Riders**

46. **Appropriation for Ship Channel Improvement Revolving Loan Program.** Recommendations delete this rider because the one-time appropriation of \$400.0 million was transferred to the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167 and obligated to ship channel improvement projects in the 2024–25 biennium.
48. **Evaluation of Medium-Duty and Heavy-Duty Vehicle Charging Infrastructure and Capacity.** Recommendations delete this rider because the required evaluation and submission of findings and recommendations to the Legislature was completed in the 2024–25 biennium.
49. **Railroad Grade Separation Study.** Recommendations delete this rider because the study to determine the feasibility, costs, and benefits of constructing certain roadway-railroad grade separation projects located in Harris County will be completed in fiscal year 2025.
50. **U.S. 290 Traffic Study.** Recommendations delete this rider because the study on options for reducing traffic congestion on segments of U.S. 290 that serve as hurricane evacuation routes and include at-grade rail crossings will be completed in fiscal year 2025.
51. **Port of Victoria Rail Expansion Study.** Recommendations delete this rider because the study regarding the costs and benefits of the rail expansion project at the Port of Victoria identified included in the Port Authority Advisory Committee’s 2024-2025 Texas Port Mission Plan was completed, and the Port of Victoria project was approved for TxDOT Maritime Infrastructure Program funding in the 2024-25 biennium.
52. **Appropriations for Department of Transportation.** Recommendations delete this rider because the agency has obligated the one-time appropriations from the General Revenue Fund for the 2024–25 biennium for the Pharr International Bridge Project, Texas State Railroad, and local airport improvement project as specified by the Eighty-eighth Legislature, Regular Session, 2023.
53. **South Texas International Airport.** Recommendations delete this rider because the one-time appropriation from the General Revenue Fund for infrastructure projects at the South Texas International Airport will be obligated in the 2024–25 biennium.
54. **Emergency and First Responder Airport Facilities.** Recommendations delete this rider because the one-time appropriation from the General Revenue Fund for hangar expansion at the Mid Valley Airport for airport facilities used by the Department of Public Safety and other law enforcement agencies for emergency and first responders will be obligated in the 2024–25 biennium.

**Department of Transportation  
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
<b>Agency Exceptional Items Not Included (in agency priority order)</b>							
1)	<p>Increase FTE cap by 299.0 FTEs each fiscal year to manage increases in transportation project development and letting and to provide additional FTE capacity for positions focused on traffic safety, assistance in emergency operations, and cybersecurity. Request includes:</p> <ul style="list-style-type: none"> <li>• 248.0 FTEs in A.1.1, Plan/Design/Manage;</li> <li>• 16.0 FTEs in B.1.2, Routine Maintenance;</li> <li>• 3.0 FTEs in C.1.1, Public Transportation;</li> <li>• 2.0 FTEs in C.2.1, Traffic Safety;</li> <li>• 2.0 FTEs in C.4.1, Research;</li> <li>• 2.0 FTEs in C.5.1, Aviation Services;</li> <li>• 6.0 FTEs in D.1.1, Rail Plan/Design/Manage;</li> <li>• 11.0 FTEs in E.1.1, Central Administration;</li> <li>• 3.0 FTEs in E.1.2, Information Resources; and</li> <li>• 6.0 FTEs in E.1.3, Other Support Services.</li> </ul> <p>No additional funding is requested for the additional FTEs.</p>	\$0	\$0	299.0	No	No	\$0
2)	General Revenue Funds to increase funding for grants to support rural and urban transit districts to adjust for the 2020 census outcomes and maintain public transit program per capita funding at 2010 levels.	\$3,770,000	\$3,770,000	0.0	No	No	\$3,770,000
3)	General Revenue Funds and capital budget authority to replace the Flight Service Station (FSS) fuel system and fund improvements to existing aircraft hangars and construction of box hangars for TxDOT Flight Services.	\$30,000,000	\$30,000,000	0.0	No	No	\$0
4)	General Revenue Funds for the GR-Dedicated Port Access Account Fund No. 5199 to fund maritime port capital improvement projects recommended by the Port Authority Advisory Committee.	\$900,000,000	\$900,000,000	0.0	No	No	\$0

**Department of Transportation  
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
5)	General Revenue Funds to remove the west gate section of the Brazos River Flood Gates (BRFG) and widen the channel on the Gulf Intracoastal Waterway. These modifications would comprise Phase I of the project.	\$140,000,000	\$140,000,000	0.0	No	No	\$0
6)	Restore 2024-25 baseline funding for Texas' share of the Amtrak Heartland Flyer passenger rail service costs (\$2,464,894 in General Revenue Funds each fiscal year) and increase General Revenue Funds (\$1,063,225 each fiscal year) to supplement TxDOT's portion of current operating and capital costs shared with the state of Oklahoma for the Amtrak Heartland Flyer, including \$100,568 per fiscal year for a 4.0 percent annual inflation cost adjustment to supplement the current \$2.46 million per year from the State Highway Fund for Texas' portion of rail service operations and \$962,658 per fiscal year for Texas' share of the capital cost (43.25 percent) for rail passenger service equipment, which includes diesel locomotive replacement.	\$7,056,238	\$7,056,238	0.0	No	No	\$7,072,654
7)	General Revenue Funds to increase public transportation grant funding to leverage federal grant funding for the Federal Transit Administration (FTA) Bus and Bus Facility discretionary program.	\$25,000,000	\$25,000,000	0.0	No	No	\$25,000,000
8)	General Revenue Funds to re-capitalize the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167 to provide loans to finance projects to widen and/or deepen federally authorized ship channels.	\$200,000,000	\$200,000,000	0.0	No	No	\$0
9)	General Revenue Funds to administer a grant program to fund projects off of the state highway system for at-grade roadway/railroad crossing separation projects in urbanized areas.	\$350,000,000	\$350,000,000	0.0	No	No	\$0
10)	General Revenue Funds to leverage federal grant funding or provide pass-through grant funding for short line rail development on behalf of small to mid-sized rail companies for track and rail bridge replacements, capacity improvements, and restoration enhancements.	\$25,000,000	\$25,000,000	0.0	No	No	\$0

**Department of Transportation**  
**Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
<b>Agency Rider Requests Not Included</b>							
11)	Amend Rider 8, Aviation Services Appropriation, to include General Revenue Funds in the unexpended balance (UB) appropriation authority between biennia for appropriations in Strategy C.5.1, Aviation Services, related to airport development grants. (Rider currently provides UB authority between biennia for State Highway Fund appropriations in Strategy C.5.1. See Selected Fiscal and Policy Issues #7.)	\$0	\$0	0.0	No	No	\$0
12)	Delete Rider 13, Full-Time Equivalent: Summer Hire Program, that exempts up to 1,200.0 FTEs from the agency's FTE cap for the Summer Hire Program in the third and fourth quarters of each fiscal year, requires an annual report on the number of Summer Hire Program FTEs, and requires that no less than ten interns are to be hired for the Texas Prefreshman Engineering Program (TexPREP) each year.	\$0	\$0	0.0	No	No	\$0
13)	Amend Rider 14, Reporting Requirements, Subsection (g) Federal Funds Reporting Requirement, to extend the time frame for notification to LBB and the Governor's office from 10 business days to 30 business days from the agency's receipt of notification from the federal government of any increases or decreases in the agency's appropriated federal funds sources.	\$0	\$0	0.0	No	No	\$0
14)	Delete Rider 14, Reporting Requirements, Subsection (h) Toll Project Revenue and Funds Report, that requires an annual report to LBB of all state toll project revenue received and other related funds that are deposited outside the state treasury.	\$0	\$0	0.0	No	No	\$0
15)	Amend Rider 18, Additional Funds, to remove the State Highway Fund (SHF) Proposition 1 (2014) and Proposition 7 (2015) methods of finance from the rider to allow TxDOT to spend additional revenue above the estimated appropriations for each fiscal year without prior reporting to and approval from LBB and the Governor.	\$0	\$0	0.0	No	No	\$0

**Department of Transportation  
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
16)	Amend Rider 29, Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Centralized Accounting and Payroll/Personnel System (CAPPS), and Cybersecurity, to add the Legacy Modernization capital budget category to categories provided unexpended balance authority between biennia in this rider.	\$0	\$0	0.0	No	No	\$0
17)	Delete Rider 39, Limitation on Expenditures for High-speed Rail, that prohibits the use of agency appropriations for the purpose of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. (The prohibition on the use of state money for high-speed rail is codified in Transportation Code, Section 199.003.)	\$0	\$0	0.0	No	No	\$0
18)	Delete Rider 45, Unexpended Balance: Construction of Intelligent Transportation Systems, requiring the agency to allocate up to \$32.0 million from any available revenue source to provide funding for an intelligent transportation system and infrastructure projects at the international port of entry at the Bridge of the Americas and the international port of entry at the Ysleta Bridge (Zaragoza Bridge) in El Paso.	\$0	\$0	0.0	No	No	\$0
19)	Amend Rider 52, Appropriations for Department of Transportation, to provide unexpended balance authority between biennia for appropriations made by the rider for improvements to the Pharr International Bridge.	\$0	\$0	0.0	No	No	\$0
20)	Add new rider, Unexpended Balances Appropriation: Transportation Items and Acquisition of Capital Equipment and Items, to provide unexpended balance authority between biennia for appropriations made for capital budget items under the Transportation Items and Acquisition of Capital Equipment and Items capital budget categories.	\$0	\$0	0.0	No	No	\$0
<b>TOTAL Items Not Included in Recommendations</b>		<b>\$1,680,826,238</b>	<b>\$1,680,826,238</b>	<b>299.0</b>			<b>\$35,842,654</b>

**Department of Transportation  
Appendices - House**

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**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
PLAN/DESIGN/MANAGE A.1.1	\$1,179,933,540	\$1,353,908,733	\$173,975,193	14.7%	Net increase of \$173.9 million in All Funds includes: <ul style="list-style-type: none"> <li>• a net increase of \$129.1 million for in-house transportation system planning, design, and management program activities, including an increase of \$454.8 million in Other Funds from the State Highway Fund (SHF) offset by a decrease of \$325.7 million in Federal Funds from reimbursements for highway planning and construction expenditures;</li> <li>• an increase of \$54.4 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations;</li> <li>• a decrease of \$8.1 million for capital acquisition of transportation items; and</li> <li>• a decrease of \$1.5 million for acquisition of capital equipment and items.</li> </ul>
CONTRACTED PLANNING AND DESIGN A.1.2	\$1,306,307,715	\$1,287,277,943	(\$19,029,772)	(1.5%)	Net decrease of \$19.0 million in All Funds for outsourced transportation planning and design includes: <ul style="list-style-type: none"> <li>• a decrease of \$253.6 million in Federal Funds from reimbursements for highway planning and construction expenditures;</li> <li>• an increase of \$204.6 million in SHF; and</li> <li>• an increase of \$30.0 million in Other Funds from the Texas Mobility Funds (TMF).</li> </ul>
RIGHT-OF-WAY ACQUISITION A.1.3	\$1,770,072,780	\$1,019,197,306	(\$750,875,474)	(42.4%)	Net decrease of \$750.9 million in All Funds includes: <ul style="list-style-type: none"> <li>• a decrease of \$761.7 million in Federal Funds from reimbursements for highway planning and construction expenditures;</li> <li>• a decrease of \$19.2 million in SHF; and</li> <li>• an increase of \$30.0 million in Other Funds from the TMF.</li> </ul>



**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CONSTRUCTION CONTRACTS A.1.4	\$4,417,499,895	\$3,893,046,631	(\$524,453,264)	(11.9%)	Decrease of \$524.5 million in All Funds includes: <ul style="list-style-type: none"> <li>• a decrease of \$448.8 million in Federal Funds, including a decrease of \$368.4 million from COVID-19 relief funds for surface transportation programs and \$80.5 million from regular federal reimbursements for highway planning and construction expenditures;</li> <li>• a decrease of \$63.8 million in SHF;</li> <li>• a decrease of \$11.9 million in TMF; and</li> <li>• a net increase of \$0.1 million in General Revenue Funds, including a decrease of \$20.0 million in one-time funding for the Pharr International Bridge project in Hidalgo County offset by increases of \$20.0 million for access road improvements on State Highway 99 in Fort Bend County and \$0.1 million for improvements to the Wharton County weigh station site.</li> </ul>
MAINTENANCE CONTRACTS A.1.5	\$5,703,780,506	\$7,050,756,719	\$1,346,976,213	23.6%	Increase of \$1,346.9 million in All Funds includes: <ul style="list-style-type: none"> <li>• an increase of \$1,231.3 million in Federal Funds from reimbursements for highway planning and construction expenditures; and</li> <li>• an increase of \$115.6 million in State Highway Funds.</li> </ul>
PROPOSITION 1, 2014 A.1.6	\$8,868,113,000	\$7,887,116,503	(\$980,996,497)	(11.1%)	Decrease of \$980.9 million from Proposition 1 (2014) oil and natural gas tax-related revenue allocations to the SHF for the construction and maintenance and acquisition of rights of way for non-tolled roadways. Recommendations include \$4,987.1 million in Proposition 1 revenue allocations to the SHF for the 2026-27 biennium and \$2.9 billion in revenue balances carried forward from the 2024-25 biennium based on the agency's forecast of revenue and unexpended balances.
PROPOSITION 7, 2015 A.1.7	\$6,579,045,706	\$7,498,401,512	\$919,355,806	14.0%	Increase of \$919.4 million in funding from Proposition 7 (2015) state sales tax and motor vehicle sales and rental taxes revenue allocations to the SHF for development and delivery of non-tolled highway projects. Recommendations include \$6,398.4 million in Proposition 7 revenue allocations to the SHF for the 2026-27 biennium and \$1.1 billion in revenue balances carried forward from the 2024-25 biennium based on the agency's forecast of revenue and unexpended balances.

**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CONSTRUCTION GRANTS & SERVICES A.1.8	\$1,243,171,756	\$454,519,119	(\$788,652,637)	(63.4%)	A net decrease of \$788.6 million in All Funds includes: <ul style="list-style-type: none"> <li>• a decrease of \$400.0 million in GR-Dedicated Funds for the Ship Channel Improvement Revolving Loan Fund program;</li> <li>• a decrease of \$218.5 million in Federal Funds for Toll Equity funding;</li> <li>• a decrease of \$200.0 million in GR-Dedicated Funds for the Maritime Infrastructure Program;</li> <li>• a decrease of \$84.4 million in TMF for County Transportation Infrastructure Fund grant disbursements for county transportation infrastructure projects in areas of the state impacted by oil and natural gas production activity;</li> <li>• an increase of \$64.3 million for Pass-through Financing Agreements; and</li> <li>• an increase of \$50.0 million in SHF for the State Infrastructure Bank program.</li> </ul>
<b>Total, Goal A, PROJECT DEVELOPMENT AND DELIVERY</b>	<b>\$31,067,924,898</b>	<b>\$30,444,224,466</b>	<b>(\$623,700,432)</b>	<b>(2.0%)</b>	
CONTRACTED ROUTINE MAINTENANCE B.1.1	\$2,501,396,198	\$2,890,653,800	\$389,257,602	15.6%	Increase of \$389.2 million in SHF includes: <ul style="list-style-type: none"> <li>• an increase of \$386.2 million for contracted routine transportation system maintenance; and</li> <li>• an increase of \$3.0 million for capital facilities projects for construction of buildings and facilities, deferred maintenance, and acquisition of land and other real property.</li> </ul>
ROUTINE MAINTENANCE B.1.2	\$2,096,271,339	\$2,325,748,621	\$229,477,282	10.9%	A net increase of \$229.5 million in SHF includes: <ul style="list-style-type: none"> <li>• an increase of \$120.2 million for in-house routine transportation system maintenance materials and operating expenses;</li> <li>• an increase of \$49.8 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations;</li> <li>• an increase of \$82.4 million for acquisition of capital equipment and items; and</li> <li>• a decrease of \$22.9 million for capital acquisition of transportation items.</li> </ul>
FERRY OPERATIONS B.1.3	\$119,007,748	\$130,932,713	\$11,924,965	10.0%	Increase of \$11.9 million in SHF includes an increase of \$9.4 million for ferry operations and routine maintenance expenses and an increase of \$2.5 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
<b>Total, Goal B, ROUTINE SYSTEM MAINTENANCE</b>	<b>\$4,716,675,285</b>	<b>\$5,347,335,134</b>	<b>\$630,659,849</b>	<b>13.4%</b>	

**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
PUBLIC TRANSPORTATION C.1.1	\$276,694,524	\$288,884,977	\$12,190,453	4.4%	Increase of \$12.2 million in All Funds includes an increase of \$11.7 million in TMF for public transportation grants and an increase of \$0.7 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations offset by a decrease of \$0.2 million in miscellaneous operating expenses.
TRAFFIC SAFETY C.2.1	\$128,207,889	\$143,482,688	\$15,274,799	11.9%	Increase of \$15.3 million in All Funds includes: <ul style="list-style-type: none"> <li>• increases of \$4.1 million in Federal Funds and \$1.1 million in SHF for support of state and community highway safety planning and coordination;</li> <li>• an increase of \$9.2 million in Federal Funds for traffic safety grants; and</li> <li>• and increase of \$0.9 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</li> </ul>
TRAVEL INFORMATION C.3.1	\$42,471,412	\$44,911,954	\$2,440,542	5.7%	Recommendations provide SHF for the operation of 12 Travel Information Centers, publishing and distribution of tourism and travel information, and publishing the Texas Highways Magazine. Increase of \$2.4 million includes an increase of \$1.5 million for travel information program operating expenses and \$0.9 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
RESEARCH C.4.1	\$54,905,760	\$60,014,571	\$5,108,811	9.3%	Net increase of \$5.1 million in All Funds includes: <ul style="list-style-type: none"> <li>• increases of \$4.6 million in Federal Funds and \$2.8 million in SHF for research and development performed in partnership with state-supported colleges and universities;</li> <li>• an increase of \$0.2 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and</li> <li>• a decrease of \$2.5 million in Federal Funds due to completion of a one-time federal grant for Automated Driving System research in 2024-25.</li> </ul>

**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
AVIATION SERVICES C.5.1	\$389,991,464	\$309,832,405	(\$80,159,059)	(20.6%)	Net decrease of \$80.2 million in All Funds includes: <ul style="list-style-type: none"> <li>• a decrease of \$58.0 million in one-time General Revenue Funds for local airport improvement projects specified by the Eighty-eighth Legislature, Regular Session, 2023;</li> <li>• a decrease of \$35.6 million in SHF related to 2022-23 unexpended balances of aviation services grants carried forward and expended in the 2024-25 biennium;</li> <li>• a decrease of \$12.0 million in General Revenue Funds for one-time costs of the Flight Services - New Hangar and Ramp Rehabilitation project;</li> <li>• an increase of \$22.0 million in General Revenue Funds for runway improvement at the Texarkana Regional Airport;</li> <li>• an increase of \$2.6 million in TMF for airport facilities grants; and</li> <li>• an increase of \$0.8 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</li> </ul>
GULF WATERWAY C.6.1	\$2,245,139	\$2,676,386	\$431,247	19.2%	Recommendations provide SHF for administering the state's responsibility as the nonfederal sponsor of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel. Increase of \$0.4 million includes \$0.3 million for acquisition of land for dredge disposal sites and \$0.1 million to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
<b>Total, Goal C, OPTIMIZE SERVICES AND SYSTEMS</b>	<b>\$894,516,188</b>	<b>\$849,802,981</b>	<b>(\$44,713,207)</b>	<b>(5.0%)</b>	
RAIL PLAN/DESIGN/MANAGE D.1.1	\$7,359,465	\$7,410,750	\$51,285	0.7%	
CONTRACT RAIL PLAN/DESIGN D.1.2	\$7,000,000	\$7,000,000	\$0	0.0%	
RAIL CONSTRUCTION D.1.3	\$47,929,788	\$0	(\$47,929,788)	(100.0%)	Decrease of \$47.9 million in All Funds includes: <ul style="list-style-type: none"> <li>• a decrease of \$10.0 million in one-time General Revenue Funds for Texas State Railroad projects;</li> <li>• a decrease of \$33.0 million in Federal Funds for the design and construction of the South Orient Rail Line customs inspection station at Presidio, including decreases of \$17.5 million from regular federal highway planning and construction funds and \$15.5 million in COVID-19 State Fiscal Recovery Funds; and</li> <li>• a decrease of \$4.9 million in SHF for state support of the Amtrak Heartland Flyer passenger rail service operating costs.</li> </ul>

**Department of Transportation**  
**Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
RAIL SAFETY D.1.4	\$2,576,872	\$3,488,195	\$911,323	35.4%	Increase of \$0.9 million in State Highway Funds supported by Rail Safety Program fees includes increases of \$0.7 million for salaries and other personnel costs and \$0.2 million for travel and other operating expenses.
<b>Total, Goal D, ENHANCE RAIL TRANSPORTATION</b>	<b>\$64,866,125</b>	<b>\$17,898,945</b>	<b>(\$46,967,180)</b>	<b>(72.4%)</b>	
CENTRAL ADMINISTRATION E.1.1	\$234,601,965	\$241,522,119	\$6,920,154	2.9%	Net increase of \$6.9 million in All Funds includes: <ul style="list-style-type: none"> <li>• an increase of \$8.3 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations;</li> <li>• an increase of \$5.6 million for CAPPs upgrades and improvements;</li> <li>• a decrease of \$1.6 million in Federal Funds for used for completion of a federally-mandated Americans with Disabilities Act (ADA) transition plan;</li> <li>• a decrease of \$1.3 million in Other Funds from Revenue Bond Proceeds for constructing and equipping facilities under the agency's Austin Campus Consolidation project; and</li> <li>• a decrease of \$4.1 million in SHF for other program expenses due to agency anticipated decreases in expenditures for equipment, training, conference fees, and miscellaneous operating costs.</li> </ul>
INFORMATION RESOURCES E.1.2	\$561,093,066	\$613,595,028	\$52,501,962	9.4%	Net increase of \$52.5 million in All Funds includes: <ul style="list-style-type: none"> <li>• a net increase of \$29.3 million in All Funds, including an increase of \$30.2 million in SHF offset by a decrease of \$0.9 million in Federal Funds, to support increases in agency wide information resources support for daily operations;</li> <li>• an increase of \$19.6 million in SHF for Data Center Services in alignment with the Department of Information Resources' forecast of costs to maintain current DCS obligations in 2026-27;</li> <li>• an increase of \$3.6 million in SHF for Legacy Modernization capital projects;</li> <li>• an increase of \$2.3 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations;</li> <li>• an increase of \$2.1 million for Acquisition of Information Resource Technologies capital projects;</li> <li>• an increase of \$1.2 million in SHF for CAPPs maintenance; and</li> <li>• a decrease of \$5.6 million in SHF for Cybersecurity Initiatives capital projects.</li> </ul>

**Department of Transportation  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES E.1.3	\$101,536,462	\$116,282,038	\$14,745,576	14.5%	Increase of \$14.7 million in SHF includes: <ul style="list-style-type: none"> <li>• an increase of \$4.0 million in SHF to biennialize the statewide salary adjustments included in the 2024-25 appropriations; and</li> <li>• an increase of \$10.7 million for agency anticipated inflationary cost increases for materials and facility operations and maintenance.</li> </ul>
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$897,231,493</b>	<b>\$971,399,185</b>	<b>\$74,167,692</b>	<b>8.3%</b>	
GENERAL OBLIGATION BONDS F.1.1	\$547,000,000	\$522,000,000	(\$25,000,000)	(4.6%)	Decrease of \$25.0 million in All Funds for debt service payments on Proposition 12 (2007) Highway Improvement GO Bonds, including decreases of \$23.8 million in SHF-Proposition 7 (2015) revenue and \$1.2 million in Federal Funds from Build America Bonds (BABs) interest payment subsidies.
STATE HIGHWAY FUND BONDS F.1.2	\$838,000,000	\$842,000,000	\$4,000,000	0.5%	Net increase of \$4.0 million for debt service payments on Proposition 14 (2003) SHF Revenue Bonds includes a decrease of \$5.3 million in Federal Funds from BABs interest payment subsidies offset by an increase of \$9.3 million in SHF.
TEXAS MOBILITY FUND BONDS F.1.3	\$807,209,000	\$761,000,000	(\$46,209,000)	(5.7%)	Net decrease of \$46.2 million in All Funds for TMF Bond debt service payments, including a decrease of \$47.1 million in TMF offset by an increase of \$0.9 million in Federal Funds from BABs interest payment subsidies.
OTHER DEBT SERVICE F.1.4	\$1,000,000	\$1,000,000	\$0	0.0%	
<b>Total, Goal F, DEBT SERVICE PAYMENTS</b>	<b>\$2,193,209,000</b>	<b>\$2,126,000,000</b>	<b>(\$67,209,000)</b>	<b>(3.1%)</b>	
PLAN/DESIGN/MANAGE - SUBACCOUNT G.1.1	\$9,000,000	\$9,000,000	\$0	0.0%	
CONTRACTED PLAN/DESIGN - SUBACCOUNT G.1.2	\$8,000,000	\$8,000,000	\$0	0.0%	
RIGHT-OF-WAY - SUBACCOUNT G.1.3	\$25,000,000	\$25,000,000	\$0	0.0%	
CONSTRUCTION CONTRACTS - SUBACCOUNT G.1.4	\$423,000,000	\$550,000,000	\$127,000,000	30.0%	Increase of \$127.0 million from SHF dedicated toll and concession fee funding based on the agency's budgeted level of construction contract expenditures for the 2026-27 biennium.
<b>Total, Goal G, DEVELOP TOLL SUBACCOUNT PROJECTS</b>	<b>\$465,000,000</b>	<b>\$592,000,000</b>	<b>\$127,000,000</b>	<b>27.3%</b>	
<b>Grand Total, All Strategies</b>	<b>\$40,299,422,989</b>	<b>\$40,348,660,711</b>	<b>\$49,237,722</b>	<b>0.1%</b>	

**Department of Transportation  
Summary of Federal Funds - House  
(Dollar amounts in Millions)**

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Highway Planning and Construction	\$5,726.6	\$6,181.7	\$5,933.2	\$5,552.8	\$11,908.2	\$11,486.0	95.2%	(\$422.2)	(3.5%)
Non-Urbanized Area Formula Grants	\$63.2	\$64.5	\$63.2	\$64.5	\$127.7	\$127.7	1.1%	\$0.0	0.0%
Debt Service Subsidy for Build America Bonds	\$57.8	\$57.9	\$56.0	\$54.0	\$115.7	\$110.1	0.9%	(\$5.7)	(4.9%)
Airport Improvement Program	\$50.0	\$50.0	\$50.0	\$50.0	\$100.0	\$100.0	0.8%	\$0.0	0.0%
COVID19 Surface Transportation Block Grant	\$269.8	\$192.6	\$94.1	\$0.0	\$462.4	\$94.1	0.8%	(\$368.4)	(79.7%)
State and Community Highway Safety	\$27.7	\$27.0	\$31.1	\$32.2	\$54.7	\$63.3	0.5%	\$8.6	15.7%
National Priority Safety Programs	\$19.4	\$20.1	\$21.0	\$21.7	\$39.6	\$42.7	0.4%	\$3.1	7.9%
Capital Assistance Programs for Elderly & Disabled	\$12.1	\$12.3	\$12.1	\$12.3	\$24.4	\$24.4	0.2%	\$0.0	0.0%
Bus and Bus Facilities Formula Program	\$8.3	\$8.3	\$8.3	\$8.3	\$16.6	\$16.6	0.1%	\$0.0	0.0%
Rail Fixed Guideway State Safety Oversight	\$2.8	\$2.8	\$2.8	\$2.8	\$5.6	\$5.6	0.0%	\$0.0	0.0%
Highway Research and Development Program	\$1.5	\$1.6	\$0.6	\$0.0	\$3.1	\$0.6	0.0%	(\$2.5)	(82.1%)
All Other COVID19 Grants	\$15.5	\$0.0	\$0.0	\$0.0	\$15.5	\$0.0	0.0%	(\$15.5)	(100.0%)
All Other Grants	\$0.6	\$0.2	\$0.2	\$0.2	\$0.7	\$0.5	0.0%	(\$0.2)	(31.5%)
<b>TOTAL:</b>	<b>\$6,255.1</b>	<b>\$6,619.0</b>	<b>\$6,272.5</b>	<b>\$5,798.9</b>	<b>\$12,874.2</b>	<b>\$12,071.4</b>	<b>100.0%</b>	<b>(\$802.8)</b>	<b>(6.2%)</b>

Note: All Other COVID19 Grants include: State Fiscal Recovery Funds, Enhanced Mobility of Seniors, Non-Urbanized Area Formula Grants, and COVID19 Airport Improvement Grants.

All Other Grants include: National Highway Transportation Safety Administration Grants, Legacy Resource Management Program, and Railroad Safety.

**Department of Transportation  
FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2023</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Recommended 2026</b>	<b>Recommended 2027</b>
Cap	12,808.0	13,157.0	13,157.0	13,175.0	13,175.0
Actual/Budgeted	12,598.0	12,124.1	13,157.0	NA	NA
<i>Actual/Budgeted Summer Hire Program</i>	236.1	300.0	300.0	300.0	300.0

<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 9	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
Commissioner (5)	\$16,805	\$16,805	\$16,805	\$16,805	\$16,805

Notes:

- a) The Full-Time-Equivalent (FTE) Caps for fiscal years 2023 to 2027 and the Expended 2023, Estimated 2024, and Budgeted 2025 Actual/Budgeted FTE amounts exclude TxDOT Summer Hire FTEs that are exempt from the FTE cap pursuant to Rider 13, Full-Time Equivalent: Summer Hire Program, 2024-25 General Appropriations Act, which authorizes up to 1,200.0 Summer Hire FTEs in the 3rd and 4th quarters of each fiscal year.
- b) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 25-702, October 2024) indicates an average market salary of \$348,593 for the Executive Director position at the Department of Transportation. The agency is not requesting changes to its exempt positions.