

Senate Finance Committee Decision Document
 Senator Schwertner, Workgroup Chair on Articles I, IV and V
 Members: Senators Flores and Hinojosa

Decisions as of March 12, 2025 @ 9:00am

LBB Manager: Lena Conklin

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Commission on the Arts (813)								
Total, Outstanding Items / Tentative Decisions	\$ 11,570,192	\$ 11,570,192	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Attorney General (302)								
Total, Outstanding Items / Tentative Decisions	\$ 64,400,970	\$ 103,135,688	\$ -	\$ -	\$ 30,689,210	\$ 56,000,146	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	19.0	19.0	0.0	0.0	9.5	9.5	0.0	0.0
Bond Review Board (352)								
Total, Outstanding Items / Tentative Decisions	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 480,000	\$ 480,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and Research Institute (542)								
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
Comptroller of Public Accounts (304)								
Total, Outstanding Items / Tentative Decisions	\$ 67,402,082	\$ 67,402,082	\$ -	\$ -	\$ 26,071,996	\$ 26,071,996	\$ 34,330,856	\$ 34,330,856
Total, Full-time Equivalents / Tentative Decisions	338.6	338.6	0.0	0.0	291.1	291.1	20.0	20.0
Fiscal Programs - Comptroller of Public Accounts (30R)								
Total, Outstanding Items / Tentative Decisions	\$ 29,458,002	\$ 29,458,002	\$ -	\$ -	\$ (20,919,000)	\$ (20,919,000)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Informational Listing: Social Security and BRP (S22)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Total, Article I, General Government 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
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on State Emergency Communications (477)								
Total, Outstanding Items / Tentative Decisions	\$ 2,065,356	\$ 2,065,356	\$ -	\$ -	\$ -	\$ -	\$ 65,356	\$ 65,356
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Emergency Services Retirement System (326)								
Total, Outstanding Items / Tentative Decisions	\$ 9,038,689	\$ 9,038,689	\$ -	\$ -	\$ 77,211	\$ 77,211	\$ 989,318	\$ 989,318
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	(1.0)	(1.0)	1.0	1.0
Employees Retirement System (327)								
Total, Outstanding Items / Tentative Decisions	\$ 11,924,395	\$ 11,996,373	\$ -	\$ -	\$ 11,924,395	\$ 11,996,373	\$ 23,338,475	\$ 23,338,475
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission (356)								
Total, Outstanding Items / Tentative Decisions	\$ 1,707,024	\$ 1,707,024	\$ -	\$ -	\$ -	\$ -	\$ 413,844	\$ 413,844
Total, Full-time Equivalents / Tentative Decisions	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0
Texas Facilities Commission (303)								
Total, Outstanding Items / Tentative Decisions	\$ 682,694,915	\$ 682,694,915	\$ -	\$ -	\$ 9,892,494	\$ 9,892,494	\$ 6,490,856	\$ 6,490,856
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	0.0	0.0	3.0	3.0	2.0	2.0
Texas Public Finance Authority (347)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 443,942	\$ -	\$ -	\$ -	\$ 178,111	\$ -	\$ 85,621
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Governor (301)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
Trusted Programs Within the Office of the Governor (300)								

Article I, General Government Total, Article I, General Government 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
Total, Outstanding Items / Tentative Decisions	\$ 919,768,801	\$ 919,768,801	\$ -	\$ -	\$ 65,509,969	\$ 65,509,969	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.5	2.5	2.0	2.0	7.0	7.0	0.0	0.0
Texas Historical Commission (808)								
Total, Outstanding Items / Tentative Decisions	\$ 10,195,670	\$ 10,725,670	\$ -	\$ -	\$ 3,441,555	\$ 3,706,555	\$ 3,780,000	\$ 3,780,000
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	18.0	18.0	4.0	4.0
Department of Information Resources (313)								
Total, Outstanding Items / Tentative Decisions	\$ 48,688,334	\$ 51,688,334	\$ -	\$ -	\$ 20,000,000	\$ 23,000,000	\$ 193,688,334	\$ 193,688,334
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Library and Archives Commission (306)								
Total, Outstanding Items / Tentative Decisions	\$ 8,992,487	\$ 8,992,487	\$ -	\$ -	\$ 2,918,272	\$ 2,918,272	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	10.0	0.0	0.0	2.0	2.0	0.0	0.0
Pension Review Board (338)								
Total, Outstanding Items / Tentative Decisions	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Preservation Board (809)								
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
State Office of Risk Management (479)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 4,099,633	\$ -	\$ -	\$ -	\$ 1,194,904	\$ -	\$ 39,036
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State (307)								
Total, Outstanding Items / Tentative Decisions	\$ 30,747,410	\$ 30,747,410	\$ -	\$ -	\$ 28,288,501	\$ 28,288,501	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	25.0	25.0	0.0	0.0	25.0	25.0	0.0	0.0

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Veterans Commission (403)								
Total, Outstanding Items / Tentative Decisions	\$ 13,463,501	\$ 14,330,477	\$ -	\$ -	\$ 4,706,557	\$ 5,055,995	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	36.0	36.0	0.0	0.0	9.0	9.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 1,915,503,184	\$ 1,963,250,431	\$ -	\$ -	\$ 187,741,160	\$ 218,340,527	\$ 263,642,395	\$ 263,767,052
NO-COST ADJUSTMENTS								
1 Historical Commission (808)	\$ 657,000	\$ 657,000	\$ -	\$ -	\$ 657,000	\$ 657,000	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 657,000	\$ 657,000	\$ -	\$ -	\$ 657,000	\$ 657,000	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 1,914,846,184	\$ 1,962,593,431	\$ -	\$ -	\$ 187,084,160	\$ 217,683,527	\$ 263,642,395	\$ 263,767,052
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	503.7	506.7	2.0	2.0	364.6	364.6	27.0	27.0

Article I, General Government Commission on the Arts (813) 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
Agency Requests:								
1. General Revenue funding for increased grants to arts organizations in Texas to support operational expenses and provide short-term project grants. SB 1 as introduced includes \$11,455,810 in All Funds in Strategy A.1.1, Arts Organization Grants.	\$ 9,000,000	\$ 9,000,000			\$ 3,000,000	\$ 3,000,000		
2. General Revenue funding for grants to organizations in designated cultural districts for projects such as exhibitions and festivals. Revise Rider 4, Cultural District Grants, accordingly. SB 1 as introduced includes \$15,000,000 in General Revenue for Cultural District Project Grants.	\$ 2,000,000	\$ 2,000,000			\$ 1,000,000	\$ 1,000,000		
3. General Revenue Funding for staff retention efforts.	\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000		
4. General Revenue funding for 2.0 new FTEs.	\$ 270,192	\$ 270,192						
a. Agency requests 1.0 additional Program Administrator to manage grant awards. The agency currently employs 7.0 FTEs as Program Administrators.								
b. Agency requests 1.0 additional Systems Administrator to manage the grant management system and assist with cybersecurity. The agency currently employs 1.5 FTEs as System Administrators.								
Total, Outstanding Items / Tentative Decisions	\$ 11,570,192	\$ 11,570,192	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Technical Adjustments:								
1. Reduce General Revenue Child Support Retained Collection Account by \$8,552,883 and increase General Revenue by the same amount, for a net GR increase of \$0. Also adjust matching Federal Funds for a total increase of \$9,343,208 in All Funds.								
a. Strategy A.1.1, Legal Services: - General Revenue increase of \$2,188,526 in FY 26, and \$2,185,404 in FY 27.	\$ 4,373,930	\$ 4,373,930			\$ 4,373,930	\$ 4,373,930		
b. Strategy B.1.1, Child Support Enforcement: - General Revenue increase of \$1,437,878 in FY 26 and \$1,578,348 in FY 27. - Child Support Retained Collections decrease of \$4,276,442 in FY 26 and \$4,276,441 in FY 27. - Federal Funds increase of \$2,791,175 in FY 26 and \$3,063,852 in FY 27.	\$ (5,536,657)	\$ 318,370			\$ (5,536,657)	\$ 318,370		
c. Strategy D.1.1, Medicaid Investigation: - Increase of \$581,364 in General Revenue in FY 26, and \$581,363 in FY 27. - Increase of \$1,744,092 in Federal Funds in FY 26, and \$1,744,089 in FY 27.	\$ 1,162,727	\$ 4,650,908			\$ 1,162,727	\$ 4,650,908		
d. Amend Rider 17, Excess Incentive Collections, by adjusting the amount of receipts listed from \$106,000,000 in each fiscal year to \$91,948,558 in FY 26 and \$91,948,559 in FY 27. The rider appropriates excess receipts of child support incentive collections above amounts listed for child support programs.					Adopted			

Article I, General Government Office of the Attorney General (302) 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
Agency Requests:								
1. The agency is requesting funding for salary increases to all employees of 6 percent in 2026 and an additional increase of 6 percent in 2027. In 2026, this request totals \$11,210,789 in General Revenue, and \$20,465,956 in All Funds. In 2027, this request totals \$23,094,224 in General Revenue and \$42,159,869 in All Funds. Biennial Amounts include: --General Revenue: \$34,305,013 --GR-D Department of Insurance Operating Account 36: \$1,012,306 --GR-D Compensation to Victims of Crime Account 469: \$1,448,787 --GR-D Compensation to Victims of Crime Auxiliary Account 494: \$21,307 --GR-D Sexual Assault Program Account 5010: \$232,086 --Federal Funds: \$25,192,005 --Interagency Contracts: \$143,496 --Interagency Contracts - Criminal Justice Grants: \$270,825	\$ 37,019,499	\$ 62,625,825			\$ 14,937,150	\$ 29,012,286		
Additional funding for certain attorney salaries provided in Article IX.								
2. The agency is requesting \$9,169,562 in All Funds to support their law enforcement functions.								

Article I, General Government Office of the Attorney General (302) 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
a. \$4,122,648 in General Revenue for the Criminal Investigations Division to reduce reliance on asset forfeitures. SB 1 as introduced includes \$297,646,803 in Strategy A.1.1, Legal Services.	\$ 4,122,648	\$ 4,122,648			\$ 4,122,648	\$ 4,122,648		
b. \$1,261,730 in General Revenue and \$3,785,184 in Federal Funds for the Medicaid Fraud Control Unit to fully staff the department and provide software licenses. SB 1 as introduced includes \$40,603,932 in Strategy D.1.1, Medicaid Investigation.	\$ 1,261,730	\$ 5,046,914			\$ 630,865	\$ 2,523,457		
3. The agency is requesting General Revenue to support 19.0 FTEs in the Criminal Investigations Department (CID). This includes 18.0 Commissioned Peace Officers (CPOs) and 1.0 Systems Analyst. SB 1 as introduced includes \$297,646,803 in All Funds and 1,143.7 FTEs in Strategy A.1.1, Provide Legal Services. The CID currently employs 115 CPOs and 34 support staff.	\$ 7,817,653	\$ 7,817,653			\$ 3,908,827	\$ 3,908,827		
4. The agency is requesting General Revenue to upgrade their case management system.	\$ 14,179,440	\$ 14,179,440			\$ 7,089,720	\$ 7,089,720		

Article I, General Government Office of the Attorney General (302) 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. The agency is requesting a new rider, Contingent Fee Contract Payments. This rider would appropriate the agency recovered funds from litigation in the amount necessary to pay contingent fee contract payments. This authority would be contingent upon successful deposit of legal fees.								
6. The agency is requesting to modify Rider 36, Legal Services Transferability and Reporting. Rider 36 requires that the agency submits a quarterly report on Full-Time Equivalents (FTEs) to the LBB that includes specific data points and additional information as requested. The agency is requesting to delete the portion of the rider specifying the type of information to be included in the report and replacing it with a report required by the State Auditor's Office.								
7. The agency is requesting deletion of Rider 34, Child Support Enforcement Salary Limitation. This rider requires LBB approval for salary increases in excess of 2% each fiscal year for Strategy B.1.1, Child Support Enforcement.								
8. The agency is requesting deletion of Rider 29, FTE Expenditure Limitations. This rider restricts the allowable use of funds appropriated to Strategy B.1.1, Child Support Enforcement to FTEs and costs related to child support operations. The rider restricts the use of funds appropriated to Strategy B.1.2, State Disbursement Unit, to vendor contracts and other costs specific to the State Disbursement Unit.								
9. The agency is requesting the deletion of Rider 28, Major Information Resource Projects Oversight. This rider requires Executive Steering Committee oversight for projects that exceed \$25.0 million.								

Article I, General Government Office of the Attorney General (302) 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
10.	The agency is requesting to modify Article IX, Section 17.11, Human Trafficking Prevention Coordination Council. The agency is requesting deletion of subsections (b) (c) and (d) of this section, which describe the OAG's role in the Council and the Council's Strategic Plan and reporting requirements.								
Total, Outstanding Items / Tentative Decisions		\$ 64,400,970	\$ 103,135,688	\$ -	\$ -	\$ 30,689,210	\$ 56,000,146	\$ -	\$ -
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions		19.0	19.0	0.0	0.0	9.5	9.5	0.0	0.0

Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Database Refresh and Modernization. Agency requests \$356,000 in fiscal year 2026 and \$124,000 in fiscal year 2027 in GR to modernize state an local SQL debt database which was originally built in 2015.	\$ 480,000	\$ 480,000					\$ 480,000	\$ 480,000
2. Retainage for Portal/Website/Database Maintenance. Agency requests \$20,000 in fiscal year 2026 and \$20,000 in fiscal year 2027 in GR to fund an IT service contract to support the external website, online portal, and internal database.	\$ 40,000	\$ 40,000			\$ 40,000	\$ 40,000		
3. Salary Funding for Non-Exempt Positions. Agency requests \$33,000 in fiscal year 2026 and \$67,000 in fiscal year 2027 in GR to provide merit-based increases to attract and maintain classified positions.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
Total, Outstanding Items / Tentative Decisions	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 480,000	\$ 480,000
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Authority for 10% Increase for Exempt Positions. Request to increase authority only for the two exempt positions. No cost associated with this request. - Increase the Chief Executive Officer from \$282,277 to \$310,505. This is within the range of Group 9. - Increase the Chief Scientific Officer from \$671,300 to \$738,430. There is no salary group for this position. A total of \$190,716 in GO Bond Proceeds would move from the 2026-27 Grants object of expense in Strategies A.1.1 (\$171,644) and A.1.2 (\$19,072) into the Salaries and Wages object of expense in Strategies A.1.3 (\$162,488) and B.1.1 (\$28,228).							Adopt	
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Technical Adjustments:								
1. Increase FTEs by 125.8 to correct reduction in FTE cap as presented in SB1, as introduced. This amount represents half of the FTEs that were removed in SB1 as introduced. Agency request for exceptional item 1(a) includes the reinstatement of 251.6, which is the total reduction reflected in SB1 as introduced.					Adopt			
Agency Requests:								
1. General Revenue funding and 306.6 FTEs to fill vacant positions, add new positions, and provide salary increases. Total request: \$18,871,000.								
a. 251.6 FTEs to restore LBB reduction in SB1 as introduced. With the technical correction, the request would be for 125.8 FTEs.					Adopt 125.8 FTEs			
b. 10.0 FTEs for contracting, procurement, and grant management personnel.	\$ 1,800,000	\$ 1,800,000			\$ 900,000	\$ 900,000		
c. 30.0 FTEs to manage unclaimed property claims.	\$ 4,500,000	\$ 4,500,000			\$ 2,250,000	\$ 2,250,000		
d. 15.0 FTEs for Taxpayer Services to reduce call wait times and enhance customer service.	\$ 2,000,000	\$ 2,000,000			\$ 1,000,000	\$ 1,000,000		
e. Fill 35 vacant audit positions.	\$ 5,200,000	\$ 5,200,000			\$ 5,200,000	\$ 5,200,000		
f. Fill 12 vacant tax enforcement positions.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
g. Fill 7 vacant professional staff for statewide fiscal management programs.	\$ 850,000	\$ 850,000			\$ 850,000	\$ 850,000		
h. Fill 3 vacant positions to audit statewide HUB compliance.	\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000		
i. Targeted salary increases for 70 attorney positions. Additional funding for certain attorney salaries provided in Article IX.	\$ 485,000	\$ 485,000						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
j. Targeted salary increases for 277 IT professionals.	\$ 1,400,000	\$ 1,400,000			\$ 1,400,000	\$ 1,400,000		
k. Targeted salary increases for 65 accounting professionals.	\$ 216,000	\$ 216,000			\$ 216,000	\$ 216,000		
l. Continuation of intern program.	\$ 120,000	\$ 120,000			\$ 120,000	\$ 120,000		
2. General Revenue funding for targeted salary increases in the Audit Division for 489 auditors, 73 audit managers, and 49 support staff.	\$ 4,700,000	\$ 4,700,000			\$ 4,700,000	\$ 4,700,000		
3. General Revenue funding for targeted salary increases in the Enforcement Division for 316 enforcement officers, 53 managers, 34 admin/IT support staff, and 22 customer service representatives.	\$ 2,500,000	\$ 2,500,000			\$ 2,500,000	\$ 2,500,000		
4. General Revenue funding to continue the State of Texas Accounting and Reporting Resource (STARR) project funded last session to replace the Uniform Statewide Accounting System (USAS) and the Texas Identification Number System (TINS).	\$ 8,666,042	\$ 8,666,042					\$ 8,666,042	\$ 8,666,042
5. General Revenue funding and 20.0 FTEs for IT modernization projects and conversion of contractors to FTEs. Total Request: \$25,664,814, and 20.0 FTEs.								
a. Critical IT projects. Includes projects related to capacity and growth, network and voice transformation, and security improvements.	\$ 8,959,545	\$ 8,959,545					\$ 8,959,545	\$ 8,959,545
b. Projects to modernize aging technology by purchasing identity governance through Okta.	\$ 2,195,032	\$ 2,195,032					\$ 2,195,032	\$ 2,195,032
c. Projects to increase efficiency for technical teams.	\$ 1,209,837	\$ 1,209,837					\$ 1,209,837	\$ 1,209,837
d. Covert 20 contractors to FTEs.	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
e. Procure and implement a Property Tax portal to increase functionality and security of sensitive information.	\$ 5,800,000	\$ 5,800,000					\$ 5,800,000	\$ 5,800,000
f. Increase functionality for statewide financial reporting.	\$ 550,000	\$ 550,000					\$ 550,000	\$ 550,000

Article I, General Government Comptroller of Public Accounts (304) 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
g. Fleet management system to replace legacy software.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
h. Cybersecurity enhancements, IT equipment, and applications.	\$ 450,400	\$ 450,400					\$ 450,400	\$ 450,400
6. General Revenue funding and 12.0 FTEs to support the Criminal Investigation Division and provide safety equipment for staff. Total Request: \$3,850,770, and 12.0 FTEs.								
a. Funding and 12.0 FTEs (10 officers and 2 support staff) to increase law enforcement capabilities statewide and along the border region.	\$ 2,897,234	\$ 2,897,234			\$ 2,897,234	\$ 2,897,234		
b. Funding for purchase of safety equipment, including undercover vehicles, body armor, radios, and uniforms.	\$ 953,536	\$ 953,536			\$ 953,536	\$ 953,536		
7. General Revenue funding for upgrades and improvements for critical workforce needs. Total Request: \$3,149,456.								
a. Funding for increased travel and training costs to fulfill office responsibilities.	\$ 469,749	\$ 469,749			\$ 469,749	\$ 469,749		
b. Funding for relocation and reconfiguration of audit offices outside the Austin Area. (Tulsa, San Antonio, McAllen, Los Angeles).	\$ 429,106	\$ 429,106						
c. Funding for reconfiguration and additional lease space for enforcement offices to expand customer service outside of the Austin area.	\$ 1,649,724	\$ 1,649,724						
d. Funding for relocation of Comptroller warehouse and distribution center facility.	\$ 285,400	\$ 285,400						
e. Miscellaneous costs.	\$ 315,477	\$ 315,477			\$ 315,477	\$ 315,477		

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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
8.	Agency request to revise capital budget rider for deletion of Data Center/Shared Technology Services, and include Disaster Recovery Services under Acquisition of Information Resource Technology.	\$ -	\$ -			Adopt			
Total, Outstanding Items / Tentative Decisions		\$ 67,402,082	\$ 67,402,082	\$ -	\$ -	\$ 26,071,996	\$ 26,071,996	\$ 34,330,856	\$ 34,330,856
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentents / Tentative Decisions		338.6	338.6	0.0	0.0	291.1	291.1	20.0	20.0

Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Technical Adjustments:								
1. Reduce General Revenue funding to align with estimated disbursements of mixed beverage tax revenues to counties and incorporated municipalities based on projections of mixed beverage gross receipts and mixed beverage sales tax revenues in the 2025 Biennial Revenue Estimate.	\$ (20,919,000)	\$ (20,919,000)			\$ (20,919,000)	\$ (20,919,000)		
Agency Requests:								
1. General Revenue funding to provide additional disabled veteran assistance payments to local governments. Revise Rider 14, Disabled Veteran Assistance Payments accordingly. SB1 as introduced includes \$19.0 million in General Revenue for this purpose.	\$ 50,377,002	\$ 50,377,002						
Workgroup Revisions and Additions:								
1. Replace Rider 21, Appropriation for County Law Enforcement, with new rider of the same title. New rider directs the agency to provide additional \$100,000 grants to sheriff's offices located in counties with a population less than 10,000 but more than 7,500. The grants to sheriffs' offices may be used only to provide salary increases for county sheriffs, deputies, and jailers; hire additional deputies or staff for the sheriffs' office; or purchase vehicles, firearms, and safety equipment for the sheriff's office.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ 29,458,002	\$ 29,458,002	\$ -	\$ -	\$ (20,919,000)	\$ (20,919,000)	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Social Security and Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Funding from General Revenue-Dedicated Fund 5007, State Emergency Communications Account, for operational and maintenance costs at the Texas Poison Control Network (TCPN). SB 1 as introduced includes \$2,457,107 for TCPN operations.	\$ 2,000,000	\$ 2,000,000						
2. Agency request for a group change for the Executive Director position from Group 4 to Group 5. Agency also requests an increase to the salary cap from \$171,688 to the maximum amount of Group 5 (\$203,337). Funding request includes an increase for the salary change and associated personnel costs and would be paid from General Revenue-Dedicated Fund 5050, 9-1-1 Service Fees Account.	\$ 65,356	\$ 65,356					\$ 65,356	\$ 65,356
Total, Outstanding Items / Tentative Decisions	\$ 2,065,356	\$ 2,065,356	\$ -	\$ -	\$ -	\$ -	\$ 65,356	\$ 65,356
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Technical Adjustments:								
1. Reduction of 1.0 FTE associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill.	\$ -	\$ -			Adopt			
Agency Requests:								
1. Salary increases. The agency requests \$447,201 in General Revenue over the biennium to fill 1.0 FTE position that is currently vacant and provide salary increases for other staff.	\$ -	\$ -						
a. Fill vacant position. The agency requests funding for salary and other operating costs to fill 1.0 FTE position that is currently vacant. The request includes \$95,000 in annual salary for an Accountant VII position that has been vacant since November 1, 2022 and other operating costs that total \$29,780 over the biennium.	\$ 219,780	\$ 219,780						
b. Salary increases for existing non-exempt staff.	\$ 154,421	\$ 154,421			\$ 77,211	\$ 77,211		
c. Salary increases for 1.0 new staff. The agency requests funding for salary increases for additional staff requested in Exceptional Item 2.	\$ 3,500	\$ 3,500						
d. Salary increases for 2.0 new staff. The agency requests funding for salary increases for additional staff requested in Exceptional Item 3.	\$ 6,500	\$ 6,500						
e. One time merit increases. The agency requests funding for one-time bonuses for staff.	\$ 63,000	\$ 63,000						

Article I, General Government Texas Emergency Services Retirement System (326) 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.	Enhancement of Data Security and Procurement of Software. The agency requests \$525,000 in General Revenue to migrate two servers to the Data Center Servers (DCS) program. The agency requests an additional \$422,800 in General Revenue and 1.0 FTE, a Program Specialist V, at an annual salary of \$70,000, for software procurement, licensing, configuration, disaster recovery exercises, and ongoing maintenance on current systems.	\$ 947,800	\$ 947,800					\$ 947,800	\$ 947,800
3.	FTEs to Recruit New Departments and Provide Assistance to Existing Departments. The total request for this item is \$315,480 in General Revenue. The agency requests 1.0 FTE, a benefit specialist, to assist with on-site visits and expand member participation. The annual salary requested for this position is \$65,000. The agency also requests 1.0 FTE, a program specialist, to maintain a database on contracts, monitor performance, and conduct risk assessments of participating departments. The annual salary requested for this position is \$75,000.	\$ 315,480	\$ 315,480						
4.	Receptionist. The agency requests General Revenue funding for 1.0 FTE, a receptionist, to answer and log incoming phone calls, process and distribute mail, and greet agency visitors.	\$ 86,690	\$ 86,690						
5.	Authority and Funding for Executive Director Salary Increase. The agency is requesting an increase in authority and General Revenue funding for the Executive Director from the current cap of \$131,981 to \$149,240. As of October 1, 2024, the actual salary of the current executive director was \$110,000.	\$ 41,518	\$ 41,518					\$ 41,518	\$ 41,518

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Funding for the Unfunded Liability of the Pension System. The agency requests \$7.2 million in General Revenue funds for the biennium to increase the state contribution to the pension system. The funding would be used to address the unfunded liability of the system. Senate Bill 1 provides \$2,585,526 from GR-Dedicated Fund 5064, Volunteer Fire Department Assistance Account, for state contributions toward the retirement fund. State contributions for the fund are at the maximum allowed by Government Code, Section 865.015. Adoption of this item would require a change in statute.	\$ 7,200,000	\$ 7,200,000						
Total, Outstanding Items / Tentative Decisions	\$ 9,038,689	\$ 9,038,689	\$ -	\$ -	\$ 77,211	\$ 77,211	\$ 989,318	\$ 989,318
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	(1.0)	(1.0)	1.0	1.0

Article I, General Government Employees Retirement System (327) 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
Technical Adjustments:								
1. Increase funding for Law Enforcement and Custodial Officer Supplemental (LECOS) retirement fund to account for additional FTEs at the Department of Public Safety and additional FTEs and increased salaries at Texas Department of Criminal Justice for staff who are members of LECOS.	\$ 11,924,395	\$ 11,996,373			\$ 11,924,395	\$ 11,996,373		
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Add funding and rider for \$23,338,475 in General Revenue to implement Senate Bill 1737 (89R), relating to service retirement benefits payable by the Employees Retirement System of Texas to certain law enforcement officers and custodial officers, contingent on its enactment.							\$ 23,338,475	\$ 23,338,475
Total, Outstanding Items / Tentative Decisions	\$ 11,924,395	\$ 11,996,373	\$ -	\$ -	\$ 11,924,395	\$ 11,996,373	\$ 23,338,475	\$ 23,338,475
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Article I, General Government Texas Ethics Commission (356) 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. Agency requests removal of Rider 7, Sunset Contingency. According to the Sunset Commission: "[b]ecause TEC is constitutionally created, it is not subject to abolishment and the Sunset Commission did not address the agency's continuation."	\$ -	\$ -			Adopt			
7. Agency requests a new rider, Unexpended Balances Carried Forward Between Biennia, to implement the fundings of Sunset Commission recommendation 1.1. The rider would allow the agency to carry forward unexpended funds for contracted legal services and retirement payments to cover outstanding IT needs, including, but not limited to, the maintenance and enhancement of the Electronic Filing System and website. Also revise Rider 6, Legal Services, and Rider 4, Appropriation for Retirement Payments, accordingly to remove requirements to lapse unexpended balances at the end of the biennium.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 1,707,024	\$ 1,707,024	\$ -	\$ -	\$ -	\$ -	\$ 413,844	\$ 413,844
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentents / Tentative Decisions	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Technical Adjustments:								
1. Reduction of 2.0 FTE associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill.					Adopt			
2. Amend Rider 11, Federal Surplus Property Program, to authorize carry forward of unexpended balances within the biennium.					Adopt			
3. Amend Rider 12, State Surplus Property Program, to authorize carry forward of unexpended balances within the biennium.					Adopt			
Agency Requests:								
1. General Revenue funding and 15.0 FTEs to retire and rebuild four office buildings in Austin, Houston, and Waco. Total request: \$599,894,251. Includes new capital budget rider items.								
a. <u>E.O. Thompson Building</u> (Austin)--39,111 usable square feet, four agencies.	\$ 182,885,239	\$ 182,885,239						
b. <u>Elias Ramirez Building</u> (Houston)-- 195,515 usable square feet, 9 agencies.	\$ 106,235,662	\$ 106,235,662						
c. <u>Waco State Office Building</u> --69,552 usable square feet, 10 agencies.	\$ 162,500,000	\$ 162,500,000						
d. <u>State Insurance Building</u> (Austin)-- 66,552 usable square feet, two agencies.	\$ 145,377,607	\$ 145,377,607						
e. <u>Support costs</u> --15.0 FTEs in strategies A.1.2. Facilities Planning, B.2.1., Facilities Operations, and D.1.1., Central Administration.	\$ 2,895,743	\$ 2,895,743						

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

Article I, General Government Texas Facilities Commission (303) 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
6.	General Revenue funding and 2.0 FTEs to upgrade connectivity at the agency's main data center at the William B. Travis building and other locations as well as increase bandwidth at the Barbara Jordan Building.	\$ 6,490,856	\$ 6,490,856					\$ 6,490,856	\$ 6,490,856
7.	Agency request for change to Rider 12, Federal Surplus Program, to increase the program by 4.0 FTEs from 15.7 to 19.7 reallocated from other strategies.	\$ -	\$ -						
8.	Agency request for change to Rider 13, State Surplus Program, to increase the program by 4.0 FTEs from 18.3 to 22.3 reallocated from other strategies.	\$ -	\$ -						
9.	Agency request for New Rider, Appropriation - Interlocal Cooperative Contracts. Rider would provide explicit appropriation authority for revenue collected by the Center for Alternative Finance and Procurement as established under Government Code Section 2152.110.	\$ -	\$ -						
10.	Agency request for New Rider, Building Information Modeling. Rider would provide unexpended balances authority within the biennium for the Building Maintenance Modeling (BIM) program as the program has transitioned to a contracted service.	\$ -	\$ -			Adopt			
11.	Agency request for New Rider, Rental Space in Capitol Complex. Rider would provide authority to charge a rental fee for conference space in the Capitol Complex and appropriation authority to expend the rental revenue to reimburse costs associated with the rental. Agency estimates the revenue from a projection of ten events to be approximately \$10,000 per fiscal year.	\$ -	\$ -						

Article I, General Government Texas Facilities Commission (303) 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
12.	Agency request for New Rider, Construction Donations. Rider would provide explicit appropriation authority and additional capital budget authority for funds donated to the Commission for construction projects.	\$ -	\$ -			Adopt as amended to require agency to request LBB approval and provide 30 day auto-approval after LBB sends review to leadership offices.			
13.	Agency request for New Rider, Retire, Sell, Build Buildings. Rider would appropriate proceeds from potential sales of the E.O. Thompson, Elias Ramirez, and Waco State Office buildings to fund in part the cost of constructing new buildings.	\$ -	\$ -						
14.	Agency request to add the Executive Director to Article IX, Sec. 3.04(c)(6), which would allow compensation for the position to be set up to the maximum for its current group level, if approved by the Legislative Budget Board and the Office of the Governor.	\$ -	\$ -					Adopt	
Workgroup Revisions and Additions:									
1.	Add rider directing TFC to survey customer agencies on customer service ratings and service level agreements.					Adopt			
Total, Outstanding Items / Tentative Decisions		\$ 682,694,915	\$ 682,694,915	\$ -	\$ -	\$ 9,892,494	\$ 9,892,494	\$ 6,490,856	\$ 6,490,856
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentents / Tentative Decisions		20.0	20.0	0.0	0.0	3.0	3.0	2.0	2.0

Article I, General Government Texas Public Finance Authority (347) 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
Technical Adjustments:								
1. Restoration of unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Strategies A.1.1 and A.2.1 related to the agency's administrative budget.					Adopt			
Agency Requests:								
1. Agency requests deletion of notification language added to Rider 6, Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees, in Senate Bill 1 regarding notification of salary increase.	\$ -	\$ -						
2. 5% Merit Pool. Agency requests \$86,883 in FY 2026 and \$91,228 in FY 2027 in Other Funds. The biennial increase of \$75,667 in TPFA Series B Master Lease Project Funds and \$102,444 in Revenue Bond Proceeds would provide a 5 percent merit increase to the current 16 filled FTE staff positions.	\$ -	\$ 178,111			\$ -	\$ 178,111		
3. Exempt Salary Increase. Agency requests authority to increase the exempt position salary from \$230,000 to \$260,000. This is within the Group 7 salary range. The agency requests \$42,810 in FY 2026 and \$42,811 in FY 2027 in Other Funds. The biennial increase of \$36,375 in TPFA Series B Master Lease Project Funds and \$49,246 in Revenue Bond Proceeds would provide an increase the salary of the Executive Director.	\$ -	\$ 85,621					\$ -	\$ 85,621
4. Financial Analyst. Agency requests \$90,105 in each fiscal year to fill a vacant position with in the agency's total FTE cap. The biennial increase of \$76,558 in TPFA Series B Master Lease Project Funds and \$103,652 in Revenue Bond Proceeds would fund a currently vacant financial analyst position within the agency's FTE cap.	\$ -	\$ 180,210						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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
5.	Restoration of unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Bond Debt Service Payments appropriated at the end of article.	\$ -	\$ -						
6.	Unexpended balance authority from fiscal year 2026 to fiscal year 2027 for Lease Payments appropriated at the end of article.	\$ -	\$ -			Adopt			
Total, Outstanding Items / Tentative Decisions		\$ -	\$ 443,942	\$ -	\$ -	\$ -	\$ 178,111	\$ -	\$ 85,621
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Add funding and 1.0 FTE for administrative support of the Space Commission. Add rider to appropriate receipts from the Space Commission for the administrative support.					\$ -	\$ 229,000		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,000	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Texas Semiconductor Innovation Fund. Agency requests \$698,400,000 in FY 2026 and \$100,000 in FY 2027 in GR and 1.0 additional FTE to continue to provide grant awards. Agency requested GR Funds which, if appropriated, would be appropriated for transfer to GR-D 5197. Revise Rider 44, Texas Semiconductor Innovation Consortium, accordingly.	\$ 698,500,000	\$ 698,500,000						
2. Defense Economic Adjustment Assistance Grant. Agency requests \$20,000,000 in FY 2026 in GR to continue to provide grants to military defense impacted communities. Revise Rider 43, Texas Military Preparedness Commission, accordingly. SB 1 as introduced includes \$30.0 million in GR for the biennium in Strategy C.2.3, Texas Military Preparedness Commission, to provide grants.	\$ 20,000,000	\$ 20,000,000			\$ 10,000,000	\$ 10,000,000		
3. Governor's University Research Incentive Program. Agency requests \$40,033,842 in FY 2026 and \$34,959 in FY 2027 in GR and 0.5 additional FTE to continue to provide grant awards. Agency requested GR Funds which, if appropriated, would be appropriated for transfer to GR-D 5161. Revise Rider 42, Governor's University Research Initiative, accordingly.	\$ 40,068,801	\$ 40,068,801			\$ 20,000,000	\$ 20,000,000		
					Amend Rider 42 to limit grants to state institutions of higher education.			
4. Texas Moving Image Industry Incentive Program. Agency requests \$155,100,000 in FY 2026 and \$100,000 in FY 2027 in GR and 1.0 additional FTE to continue funding to provide grants to incentivize economic activity in Texas. SB 1 as introduced includes \$45.0 million in GR for the biennium in Strategy C.2.1, Music Film Television Multimedia.	\$ 155,200,000	\$ 155,200,000						

Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
5. Combat Acts of Violence or Terrorism Against Nonprofit Groups. Agency requests \$2,500,000 in each fiscal year in GR to provide grants for security enhancements to nonprofit organizations and religious organizations at high risk of terrorist attack. Revise Rider 36, Nonprofit Security Grant Program, accordingly. SB 1 as introduced includes \$2.0 million in GR for the biennium in Strategy B.1.3, Homeland Security.	\$ 5,000,000	\$ 5,000,000			\$ 3,000,000	\$ 3,000,000		
6. Child Sex Trafficking Team.								
a. Agency requests to shift \$1,000,000 in GR-D Sexual Assault Program Account 5010 from FY 2027 into FY 2026. Revise Rider 23, Child Sex Trafficking Team, accordingly.	\$ -	\$ -			Adopt			
b. Agency requests increase of \$500,000 in FY 2026 and \$500,000 in FY 2027 in GR. The increase would result in a total of \$4,675,300 for the biennium in GR for the Sex Trafficking Prevention Grant Program for Local Law Enforcement. Revise Rider 23, Child Sex Trafficking Team, accordingly. SB 1 as introduced includes \$2,000,000 in GR-D 5010 and \$3,675,300 in GR for the biennium in Strategy B.1.1, Criminal Justice.	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000		
7. Modification of Rider 34, Peace Officer Mental Health Program. Agency requests to designate \$3,000,000 in FY 2026 and \$3,000,000 in FY 2027 in GR for the Peace Officer Mental Health Program. Rider 34 in SB 1 as introduced currently designates \$3,000,000 in GR for the biennium in Strategy B.1.1, Criminal Justice.	\$ -	\$ -			Adopt			

Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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
8.	Modification of Rider 41, Texas Enterprise Fund. Agency requests to modify Rider 41 to remove the semi-annual reporting requirement. The Texas Economic Development and Tourism Office submits an annual report to the Legislature on or before January 1 of each year.					Adopt			
9.	Modification of Rider 42, Governor's University Research Initiative. Agency requests to modify Rider 42 to remove the semi-annual the reporting requirement. The Texas Economic Development and Tourism Office submits an annual report to the Legislature on or before January 1 of each year.					Adopt			
Workgroup Revisions and Additions:									
1.	Add funding from General Revenue and associated rider for the creation of a workforce pilot program to award grants to eligible institutions of higher education for the development and enhancement of programs that prepare students for employment in the film and media industry.					\$ 30,000,000	\$ 30,000,000		
2.	Article IX Rider. Replace Article IX 18.03, Contingency for Senate Bill XX with new Rider, Texas Music Film Television and Multimedia Office Reporting and Contingency for SB22. Rider includes the following provisions:					Adopt in Article IX			
a.	Directs the submission of a biennial report on grants awarded through the Moving Image Industry Incentive Program (MIIP);								
b.	Creates a new exempt position for a Director of Film, Television, and Multimedia in Group 5 with an authorized salary of \$175,000 and creates specific qualifications for the position;								

Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
c. Contingent on enactment of SB22, provide \$1,509,969 in General Revenue and 7.0 FTEs for MIIP in Strategy C.2.1, Music Film Television Multimedia; and					\$ 1,509,969	\$ 1,509,969		
d. Contingent on enactment of SB22, reduces \$43,634,070 in General Revenue funding in Strategy C.2.1, Music Film Television Multimedia, for non-administrative costs.					Adopt in Article IX			
Total, Outstanding Items / Tentative Decisions	\$ 919,768,801	\$ 919,768,801	\$ -	\$ -	\$ 65,509,969	\$ 65,509,969	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	2.5	2.5	2.0	2.0	7.0	7.0	0.0	0.0

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Cost-Out Adjustments:								
1. Increase Sporting Goods Sales Tax (SGST): Transfer to Historic Sites Account No. 5139 to align with the BRE. The January 2025 BRE estimates SGST allocation to Historical Commission to be \$38,355,000. Rider 21, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, appropriates the agency's 7 percent allocation as determined by the comptroller. Also revise Rider 21 accordingly. SB 1 as introduced includes estimated allocation amount of \$37,698,000.	\$ 657,000	\$ 657,000			\$ 657,000	\$ 657,000		
Agency Requests:								
1. Agency requests to move \$8,500,000 in General Revenue funding included in SB 1 as introduced for Presidio La Bahia from FY 2027 to FY 2026.	\$ -	\$ -			Adopt			
2. Agency requests funding for targeted salary increases of 10 percent for Architects and 5 percent for Archeologists and Purchasers.	\$ 319,928	\$ 319,928			\$ 319,928	\$ 319,928		
3. Agency requests funding to support the 5% salary increases authorized by the 88th Legislature. SB 1 as introduced includes \$999,802 for biennialization of the 2024-25 statewide salary adjustments.	\$ 352,000	\$ 352,000						
4. Agency requests General Revenue funding to support 30.0 FTEs at State Historic Sites. This request would add 25.0 FTEs and provide funding for 5.0 FTEs within the current FTE cap. SB 1 as introduced includes \$46,780,407 and 210.0 FTEs for Strategy A.1.4, State Historic Sites, excluding capital project funding.	\$ 2,780,571	\$ 2,780,571			\$ 1,390,286	\$ 1,390,286		
					12.0 FTEs			

Article I, General Government Historical Commission (808) 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
5.	Agency requests General Revenue funding to support 17.0 new FTEs for non-historic sites to assist with administrative, operational, and preservation programs.	\$ 3,652,761	\$ 3,652,761			\$ 1,074,341	\$ 1,074,341		
						5.0 FTEs Add rider authorizing agency to transfer funds across strategies to fill priority positions.			
6.	Agency requests General Revenue funding for an IT project to update legacy systems, enhance operations at state historic sites, and improve retail operations. Revise Rider 2, Capital Budget, accordingly.	\$ 980,000	\$ 980,000					\$ 980,000	\$ 980,000
7.	Agency requests additional General Revenue funding to replace and add to their vehicle fleet (total 31 vehicles). Revise Rider 2, Capital Budget, accordingly.	\$ 1,453,410	\$ 1,453,410						
8.	Agency requests a higher allocation of Tax Credit Review Fees, designated as Appropriated Receipts, to support additional staff and reduce reliance on General Revenue. The additional funds will support two additional Tax Credit Reviewer positions (2.0 FTEs). Revise Rider 13, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees, accordingly. SB1 as introduced includes \$342,000 in Appropriated Receipts from these review fees for the agency.	\$ -	\$ 530,000			\$ -	\$ 265,000		
						1.0 FTE			
9.	Agency requests rider to appropriate revenue from interest earned on distributions from the Historic Infrastructure Sustainability Trust Fund.	\$ -	\$ -						

Article I, General Government Historical Commission (808) 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.	Agency requests rider to provide capital budget authority to purchase land and other property up to \$1,000,000 each fiscal year without being subject to capital budget limitations in Article IX, Section 14.03.	\$ -	\$ -						
11.	Agency requests rider to provide continued capital authority for projects approved by the LBB and Office of the Governor under the capital transfer provisions of Article IX, Section 14.03, in the 2024-25 biennium.	\$ -	\$ -						
12.	Agency requests authority to increase the cap for their Executive Director Exempt Position to \$196,591, and to move the position to Group 6. Additional funding is not requested. SB 1 as introduced lists the cap at \$175,513, Group 5.	\$ -	\$ -					Adopt	
Workgroup Revisions and Additions:									
1.	Provide General Revenue for the purpose of implementing SB 1426 or HB 3251 (89R), relating to the operation and management of the first capitol state historic site and replica, contingent upon its enactment. Also add 4.0 FTEs in each fiscal year.							\$ 2,800,000	\$ 2,800,000
Total, Outstanding Items / Tentative Decisions		\$ 10,195,670	\$ 10,725,670	\$ -	\$ -	\$ 3,441,555	\$ 3,706,555	\$ 3,780,000	\$ 3,780,000
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentents / Tentative Decisions		44.0	44.0	0.0	0.0	18.0	18.0	4.0	4.0

Article I, General Government Department of Information Resources (313) 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
Agency Requests:								
1. General Revenue funding to expand the Regional Security Operations Center (RSOC) program. Total Request: \$24,545,000.								
a. General Revenue funding to expand the two new RSOCs at UT Austin and UT Rio Grande Valley due to increased demand for services.	\$ 10,545,000	\$ 10,545,000					\$ 10,545,000	\$ 10,545,000
b. General Revenue funding to establish four new RSOCs in other economic regions of the state.	\$ 14,000,000	\$ 14,000,000					\$ 14,000,000	\$ 14,000,000
2. General Revenue to expand delivery of cybersecurity services including endpoint detection and response, network detection and response, external attack surface management tool, and hard token security keys.	\$ 24,143,334	\$ 24,143,334					\$ 24,143,334	\$ 24,143,334
3. Agency request for Appropriated Receipts out of the Telecommunications Revolving Account to implement additional information technology service management (ITSM) system capabilities across the agency to replace existing legacy systems. Revise Rider 2, Capital Budget, accordingly.	\$ -	\$ 3,000,000			\$ -	\$ 3,000,000		
4. Agency request to revise Rider 5, Cash Flow Contingency, to increase the amount of General Revenue that may be temporarily utilized for cash flow needs from 10 to 20 percent of projected revenue from telecommunications services and the Statewide Technology Centers.	\$ -	\$ -			Adopt			

Article I, General Government Department of Information Resources (313) 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
5. Agency request to revise Rider 6, Texas.gov Project and the Statewide Network Applications Account, to authorize DIR to request from the LBB, with 30-day auto-approval, additional appropriations from General Revenue for Texas.gov, up to the amount collected from the Inspection Program Replacement Fee.	\$ -	\$ -			\$ 20,000,000	\$ 20,000,000		
6. Agency request to revise Rider 9, Statewide Technology Account, to extend the deadline for the annual report on actual spending by customer agencies on Shared Technology Services from 30 to 90 calendar days after the close of each fiscal year.					Adopt			
Workgroup Revisions and Additions:								
1. Add contingency rider to Article IX providing \$145,000,000 in General Revenue to the Texas Cyber Command (TCC) contingent on enactment of legislation creating the new agency. Also direct the transfer of General Revenue funding from DIR to TCC.							\$ 145,000,000	\$ 145,000,000
Total, Outstanding Items / Tentative Decisions	\$ 48,688,334	\$ 51,688,334	\$ -	\$ -	\$ 20,000,000	\$ 23,000,000	\$ 193,688,334	\$ 193,688,334
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. General Revenue funding for staff recruitment and retention. Total Request: \$1,485,012								
a. General Revenue funding for agencywide salary increases.	\$ 1,084,685	\$ 1,084,685			\$ 1,084,685	\$ 1,084,685		
b. General Revenue funding for 3% salary increase for 23 supervisor, manager, and director positions.	\$ 168,913	\$ 168,913			\$ 168,913	\$ 168,913		
c. General Revenue funding for professional development, training, and certification. Includes certification program for 18 staff, skilled online coursework for 10 IT and professional staff, and 72 hours of coursework to assist para-professional staff.	\$ 231,414	\$ 231,414			\$ 231,414	\$ 231,414		
2. General Revenue funding and 2.0 FTEs for key business operations. Total Request: \$1,166,564, and 2.0 FTEs.								
a. General Revenue funding and 2.0 FTEs for one Assistant General Counsel and one Government Relations Specialist.	\$ 390,600	\$ 390,600			\$ 222,276	\$ 222,276		
					1.0 FTE for General Counsel position.			
b. General Revenue funding for inflationary offset for increased SWCAP costs, DCS for onboarding SaaS, PC refresh, and cost increases on all Microsoft products due to moving from "educational pricing" to "non-profit pricing".	\$ 595,964	\$ 595,964			\$ 595,964	\$ 595,964		
c. General Revenue funding for contracted onsite security at the DeZavala Building. DPS bill pattern includes onsite security for all state buildings.	\$ 180,000	\$ 180,000						

Article I, General Government Library and Archives Commission (306) 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	
3.	General Revenue funding and 5.0 FTEs for Public Access Improvements. Total Request: \$894,404, and 5.0 FTEs.									
a.	General Revenue funding for a website redesign.	\$ 110,000	\$ 110,000			\$ 110,000	\$ 110,000			
b.	General Revenue funding for Texas Digital Archive enhancements. Includes additional storage, platform upgrade, and one-time navigational enhancements. Request includes UB authority within the biennium. Revise Rider 2, Capital Budget, accordingly. SB1 as introduced provides \$270,318 for the Texas Digital Archive.	\$ 355,020	\$ 355,020			\$ 355,020	\$ 355,020			
c.	General Revenue funding and 1.0 FTE for a History Trainer and Resource Coordinator to develop curriculum materials related to Texas history and adult education.	\$ 143,243	\$ 143,243			\$ 150,000	\$ 150,000			
d.	General Revenue funding and 1.0 FTE for a Statewide Information Services Training Coordinator to coordinate agencywide training programs for librarians and records management staff.	\$ 143,243	\$ 143,243					1.0 FTE; Add rider authorizing agency to transfer funds across strategy to fill priority position.		
e.	Authority only for 1.0 FTE for a Library Information Specialist III to support deployment of broadband and digital resources to community libraries.	\$ -	\$ -							
f.	Authority only for 1.0 FTE for a Resource Sharing Projects Coordinator to lead the development and management of e-resources for small libraries.	\$ -	\$ -							
g.	General Revenue funding and 1.0 FTE for a Reading Disability Learning Specialist to support children's literacy.	\$ 142,898	\$ 142,898							

Article I, General Government Library and Archives Commission (306) 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
4. General Revenue funding to provide technology assistance and cybersecurity training libraries serving less than 12,000 people, and 3.0 FTEs in FY2027 to facilitate improvements funded by federal grants.	\$ 5,319,507	\$ 5,319,507						
5. General Revenue funding to contract with an outside entity to assess how the Sam Houston Research Center may partner with state educational interests to provide increased access to regional resources and support tourism an economic development in Southeast Texas.	\$ 127,000	\$ 127,000						
6. Agency requests a new rider, Ensure Digital Inclusion for All Texans, to direct funding included in exceptional item 4, Library IT and Community Broadband.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 8,992,487	\$ 8,992,487	\$ -	\$ -	\$ 2,918,272	\$ 2,918,272	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentents / Tentative Decisions	7.0	10.0	0.0	0.0	2.0	2.0	0.0	0.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. IT System Enhancements and Equipment Purchases. The agency requests \$700,000 in General Revenue to enhance the agency's three main IT systems: the internal database, the Texas Public Pension Data Center, and the Pension Online Reporting Tool. The request also includes replacement of certain IT equipment. SB 1 includes \$80,000 in General Revenue for the biennium for the support and maintenance of several new agency systems.	\$ 700,000	\$ 700,000			\$ 700,000	\$ 700,000		
Total, Outstanding Items / Tentative Decisions	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Agency requests the deletion of Rider 6, Texas Mall Outdoor Common Areas. This rider designates funding in Strategy A.1.2, Building Maintenance, for grounds management, landscaping and maintenance of the exterior grounds of the Texas Mall. In SB 1 as introduced, Rider 6 designates \$1,797,792 for this purpose.					Adopt			
2. Agency requests addition of a new rider to provide unexpended balance authority for the Texas State History Museum Roof and Boiler System projects from the 2024-25 biennium into the 2026-27 biennium, as well as within the 2026-27 biennium. The projects were originally appropriated funding in SB 30 (88R).					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Agency request for new budgetary line item (new strategy) to support operating costs and fee collection relate to education and training. No funding or reallocation of funding requested.	\$ -	\$ -						
2. Interagency Contract funding to integrate additional functionality onto the cloud-based Risk Management Information System (RMIS), including enterprise risk management, insurance purchasing, continuity of operations, and current and future operational systems.	\$ -	\$ 1,194,904			\$ -	\$ 1,194,904		
3. Interagency Contract funding to increase the Executive Director salary to the maximum authorized for Group 4 of \$176,839. The current salary is \$159,574. SB1 as introduced sets the salary cap at \$159,574, Group 4.	\$ -	\$ 39,036					\$ -	\$ 39,036
4. Interagency Contract funding to resolve SORM's obligation for medical fee disputes with air ambulance providers. A final determination on amounts that may be owed to the providers is expected during the 2026-27 biennium.	\$ -	\$ 2,865,693						
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 4,099,633	\$ -	\$ -	\$ -	\$ 1,194,904	\$ -	\$ 39,036
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
d. Retention pay for positions in Strategy A.1.1, Document Filing.	\$ 757,624	\$ 757,624			\$ 757,624	\$ 757,624		
e. Professional development for staff in Strategy D.1.1, Indirect Administration.	\$ 595,875	\$ 595,875			\$ 595,875	\$ 595,875		
3. Digitization of existing paper records and microfiche related to the requested renovation of the Rudder Building included as a Texas Facilities Commission (TFC) exceptional item. SB 1 as introduced includes \$43.0 million in General Revenue to TFC to renovate the Rudder Building.	\$ 6,958,909	\$ 6,958,909			\$ 4,500,000	\$ 4,500,000		
4. General Revenue for six agency requests related to information technology. Total request: \$8,478,918.								
a. Creation of an internal agency dashboard which would track key performance indicators and provide data visualizations.	\$ 5,673,660	\$ 5,673,660			\$ 5,673,660	\$ 5,673,660		
b. Automated redaction software to remove sensitive personal data in response to public information requests.	\$ 324,811	\$ 324,811			\$ 324,811	\$ 324,811		
c. Cisco executive training and development subscription, Cyber Range product, IR tabletop exercises, recurring tools and service costs.	\$ 660,359	\$ 660,359			\$ 660,359	\$ 660,359		
d. Professional services to implement a risk and privacy program. Request also includes development of policies, procedures, and training for staff.	\$ 175,281	\$ 175,281			\$ 175,281	\$ 175,281		
e. Increased Data Center Services costs related to the second phase of the Business Entity and Secured Transaction (BEST) system, funded in the Eighty-eighth Legislature.	\$ 1,414,807	\$ 1,414,807			\$ 1,414,807	\$ 1,414,807		
f. One-time information security assessment.	\$ 230,000	\$ 230,000			\$ 230,000	\$ 230,000		

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Workgroup Revisions and Additions:								
1. Amend Rider 9, Voter Identification Education to reduce the reporting frequency from annual to biennial for the report on voter education efforts undertaken by the agency.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ 30,747,410	\$ 30,747,410	\$ -	\$ -	\$ 28,288,501	\$ 28,288,501	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	25.0	25.0	0.0	0.0	25.0	25.0	0.0	0.0

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Agency Requests:								
1. Agency is requesting a total of \$8,825,780 in General Revenue to support a total of 35.0 FTEs to support the growing needs to the Texas veterans population.					\$ 2,206,445	\$ 2,206,445		
a. Additional staff to support claims submissions (9.0 FTEs). SB 1 as introduced includes \$18,116,742 in All Funds and 152.5 FTEs in Strategy A.1.1, Claims Benefits and Assistance.	\$ 1,092,266	\$ 1,092,266						
b. Additional staff to support veterans employment services (4.0 FTEs). SB 1 as introduced includes \$26,398,326 in All Funds and 171.0 FTEs in Strategy A.1.2, Veterans Employment Services.	\$ 646,818	\$ 646,818						
c. Additional staff for communications and outreach (2.0 FTEs). SB 1 as introduced includes \$1,162,636 in All Funds and 6.0 FTEs in Strategy A.1.4, Veterans Outreach.	\$ 625,180	\$ 625,180						
d. Additional staff to support veteran entrepreneurs (4.0 FTEs). SB 1 as introduced includes \$807,728 in General Revenue and 5.0 FTEs in Strategy A.1.5, Veterans Entrepreneur Program.	\$ 592,786	\$ 592,786						
e. Additional staff for healthcare advocacy (8.0 FTEs). SB1 as introduced includes \$3,224,690 in General Revenue and 27.0 FTEs in Strategy A.1.6, Healthcare Advocacy Program.	\$ 1,099,332	\$ 1,099,332						

Article I, General Government Veterans Commission (403) 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
f. Additional staff for central administration (8.0 FTEs). SB 1 as introduced includes \$9,908,940 in All Funds and 40.0 FTEs in Strategy D.1.1, Central Administration.	\$ 4,769,398	\$ 4,769,398						
2. Agency is requesting General Revenue and 1.0 FTE for a data management and engagement system to better identify Texas veterans for outreach purposes.	\$ 2,671,739	\$ 2,671,739						
3. Agency is requesting \$1,965,982 in General Revenue and \$866,976 from the Fund for Veterans Assistance 368 (Other Funds) to raise employee salaries to the state average for all positions.	\$ 1,965,982	\$ 2,832,958			\$ 2,500,112	\$ 2,849,550		
Total, Outstanding Items / Tentative Decisions	\$ 13,463,501	\$ 14,330,477	\$ -	\$ -	\$ 4,706,557	\$ 5,055,995	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	36.0	36.0	0.0	0.0	9.0	9.0	0.0	0.0

By: Schwerthner

Office of the Attorney General, Article I
Proposed Funding and Rider
Technical Adjustment: Excess Incentive Collections

Prepared by LBB Staff, March 6, 2025

Overview

Amend Rider 17, Excess Incentive Collections, by adjusting the amount of receipts listed from \$106,000,000 in each fiscal year to \$91,948,558 in FY 26 and \$91,948,559 in FY 27 for Child Support Incentive Collections to align with funding decisions.

Required Action

On page I-11 of the Office of the Attorney General bill pattern, amend the following rider:

- 17. Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of ~~\$106,000,000~~ \$91,948,558 in fiscal year 2026 and ~~\$106,000,000~~ \$91,948,559 in fiscal year 2027, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2026-27 biennium.

By: Schwerthner

Office of the Attorney General, Article I
Proposed Funding and Rider
Prioritizing the use of Asset Forfeitures for the Criminal Investigations Division

Prepared by LBB Staff, 03/03/2025

Overview

Requires the Office of the Attorney General to utilize state and federal asset forfeiture prior to other sources of funding for the agency’s Criminal Investigations Division.

Required Action

On page I-16 of the Office of the Attorney General’s bill pattern, add the following rider:

_____.
Use of Asset Forfeiture Proceeds. The Office of the Attorney General (OAG) shall
expend all available balances in the General Revenue-Dedicated Account 5006,
Attorney General Law Enforcement, and any other amounts collected as proceeds
from state or federal asset forfeiture for the OAG’s Criminal Investigations Division
whenever those balances exist and only when there are no such balances remaining
may the agency expend monies appropriated from the General Revenue Fund for the
Criminal Investigations Division. The Office of the Attorney General shall provide
the Legislative Budget Board, the Senate Finance Committee, and House
Appropriations Committee with a report quarterly within 30 calendar days after the
end of each fiscal quarter of the 2026-27 biennium detailing amounts the agency
received from state and federal asset forfeitures and amounts of these funds
expended. The report shall also include the amounts expended from the General
Revenue Fund for the Criminal Investigations Division.

By: Huffman

Office of the Attorney General, Article I
Proposed Funding and Rider
Legal Services Optimization System

Prepared by LBB Staff, 03/10/2025

Overview

Provides funding for the Office of the Attorney General’s Legal Services Optimization IT project and provides a deadline for project completion.

Required Action

1. On page I-16 of the Office of the Attorney General’s bill pattern, add the following rider:

Legal Services Optimization Systems Project. Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$3,558,956 in fiscal year 2026, and \$3,530,764 in fiscal year 2027 from the General Revenue Fund to be used only for the implementation of the Office of the Attorney General’s Legal Services Optimization Systems Project. It is the intent of the Legislature that the Office of the Attorney General (OAG) complete this project, including all upgrades and enhancements to legal case management systems, no later than August 31, 2027. Pursuant to Government Code, Section 2054.003, the project is a major information resources project and subject to review by the Quality Assurance Team in accordance with Article IX, Section 9.02, Quality Assurance Review of Major Information Resources Projects.

Any unexpended balances of these funds remaining as of August 31, 2026, are appropriated to the OAG for the fiscal year beginning September 1, 2026, for the same purpose.

By: Huffman

Fiscal Programs – Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Rider to provide rural counties with additional law enforcement resources

Prepared by LBB Staff, 02/28/25

Overview

Prepare a rider which directs funding included in the Fiscal Programs – Comptroller of Public Accounts, Strategy A.1.14, County Law Enforcement, to be used for resources for rural law enforcement.

Required Action

1. On page I-33 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, delete Rider 21, Appropriation for County Law Enforcement.
2. On page I-33 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add the following rider:

_____.
Appropriation for County Law Enforcement. The Fiscal Programs - Comptroller of Public Accounts is appropriated \$330,800,000 from the General Revenue Fund in fiscal year 2026, included in amounts appropriated above in Strategy A.1.14, County Law Enforcement, to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in accordance with Local Government Code, Sections 130.911, 130.912, and 130.913.

In addition to financial assistance described above, the Fiscal Programs – Comptroller of Public Accounts shall use funds appropriated above to provide additional grants to sheriff's' offices located in counties with a population less than 10,000 but more than 7,500. Each grant award authorized by this section shall be \$100,000. The grants to sheriff's' offices may be used only to provide salary increases for county sheriffs, deputies, and jailers; hire additional deputies or staff for the sheriff's' office; or purchase vehicles, firearms, and safety equipment for the sheriff's office.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2026, are appropriated to Fiscal Programs - Comptroller of Public Accounts for fiscal year 2027, for the same purpose.

By: Schwerther

Facilities Commission, Article I
Proposed Funding and Rider
Provide Explicit Within Biennium Unexpended Balances Authority

Prepared by LBB Staff, 2/26/2025

Overview

Implement as a technical correction adding language to Rider 11 to provide explicit authority to carry forward within the biennium unexpended balances of GR-D Federal Surplus Property Service Charge Account 570 for the Federal Surplus program.

Required Action

On page I-53 of the Facilities Commission bill pattern, amend the following rider:

11. **Federal Surplus Property Program.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property program pursuant to Government Code, Section 2175.369 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program.

Included in amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are any balances (estimated to be \$0) as of August 31, 2025, in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

Also included in the amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, is all revenue collected on or after September 1, 2025, (estimated to be \$3,007,779 in fiscal year 2026 and \$2,612,881 in fiscal year 2027) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 15.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 4.0 FTEs otherwise allocated to support the Federal Surplus Property Program.

Any unexpended and unobligated balances of General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570 remaining as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

"Other direct and indirect costs" are estimated to be \$289,755 for fiscal year 2026 and \$295,624 for fiscal year 2027.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

By: Schwerter

Facilities Commission, Article I
Proposed Funding and Rider
Provide Explicit Within Biennium Unexpended Balances Authority

Prepared by LBB Staff, 2/28/2025

Overview

Implement as a technical correction the addition of text in Rider 12 to provide explicit authority to carry forward unexpended balances within the biennium for Appropriated Receipts from the State Surplus program.

Required Action

On page I-53 of the Facilities Commission bill pattern, amend the following rider:

12. **State Surplus Property Program.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the State Surplus Property program pursuant to Government Code, Section 2175.188 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources.

Included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are any balances (estimated to be \$0) as of August 31, 2025, out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2025.

Also, included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, is all balances and revenue collected on or after September 1, 2025 (estimated to be \$1,453,047 in fiscal year 2026 and \$1,489,003 in fiscal year 2027 out of Appropriated Receipts from the State Surplus Property Program), including 18.3 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 4.0 FTEs otherwise allocated to support the State Surplus Property Program.

Any unexpended and unobligated balances of Appropriated Receipts from the State Surplus Property Program remaining as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

- a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.
- b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.
- c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2025 operations shall contain a five-year history of sales proceeds by method of sale.
2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to the General Revenue Fund. In addition, the report submitted for fiscal year 2025 operations shall contain a five-year history of the distribution of sales proceeds.
3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2025 operations shall contain a five-year history of program costs.
4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.
5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in business days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.
6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

By: Schwerther

Texas Facilities Commission, Article I

Proposed Funding and Rider Workplace Optimization

Prepared by LBB Staff, 02/28/2025

Overview

Specify funding for Rider 25, Workplace Optimization, that directs the Texas Facilities Commission to optimize the usage of state facilities.

Required Action

On page I-56 of the Texas Facilities Commission bill pattern, amend the following rider:

25. **Workplace Optimization.** It is the intent of the legislature that the Texas Facilities Commission prioritize the regular occupation of state-owned buildings and the retirement of leased office space where appropriate. In the event a tenant of a state-owned office building under the commission's purview has implemented a policy which allows for its employees to work outside its assigned office space, the Commission may make adjustments to the tenant agency's space allocation, pursuant to rules established under Government Code, Section 2165.104. The Commission may consider a tenant agency's policies concerning alternative work site arrangements for agency employees when adopting space allocation rules under Government Code, Section 2165.104 and when making a determination under Government Code, Section 2165.105. A study conducted under Government Code, Section 2165.104(a) may include follow-up reviews of space allocated to tenant agencies to ensure maximized utilization of state-owned office space. If a tenant agency is found to not utilize at least fifty percent of its allocated space the majority of the work week, the commission may deem the space underutilized and consolidate a tenant agency's space allocations to shared space under Government Code, Section 2165.106.

Included in amounts appropriated above in Strategy D.1.1, Central Administration, is \$4,946,247 from the General Revenue Fund in each fiscal year of the biennium to be used solely for the purpose of optimizing the use of state owned and leased office space as specified in this rider.

By: Schwerthner

Facilities Commission, Article I
Proposed Funding and Rider
Within-biennium unexpended balance authority for funds appropriated for building
monitoring systems.

Prepared by LBB Staff, 2/28/2025

Overview

Add rider to provide unexpended balances authority within the biennium for the Building Maintenance Modeling (BIM) program.

Required Action

On page I-56 of the Facilities Commission bill pattern, add the following rider:

_____.

Building Information Modeling. Included in the amounts appropriated above is \$1,346,064 in fiscal year 2026 in General Revenue in Strategy A.2.1, Facilities Design and Construction, for the Building Information Modeling program. Any unobligated and unexpended balances remaining as of August 31, 2026, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

By: Schwerthner

Facilities Commission, Article I
Proposed Funding and Rider
Provide 30 day auto-approval of capital budget requests funded with donations.

Prepared by LBB Staff, 2/28/2025

Overview

Add new rider to provide 30 day auto-approval of requests to capital budget authority with funds donated to the Commission for construction projects.

Required Action

On page I-56 of the Facilities Commission bill pattern, add the following rider:

_____.
Construction Donations. A request to increase capital budget authority under the provisions of Article IX, Section 14.03, Transfers – Capital Budget, through the expenditure of funds donated to the Texas Facilities Commission (TFC) under the provisions of Government Code, Section 2152.003 that are intended to support the costs of an ongoing construction project shall be submitted to the Legislative Budget Board (LBB) and Office of the Governor in a timely manner along with adequate information for evaluating the request.

Notwithstanding Article IX, Section 14.03, the request shall be considered to be approved by the LBB unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

By: Schwerther

Texas Facilities Commission, Article I
Proposed Funding and Rider
Service Level Agreements and Customer Service Survey

Prepared by LBB Staff, 02/28/2058

Overview

Add a new rider to direct the Texas Facilities Commission to develop Service Level Agreements with tenant agencies and conduct a survey of its customer agencies on its performance relative to these agreements.

Required Action

On page I-56 of the Texas Facilities Commission bill pattern, add the following rider:

_____.
Service Level Agreements and Customer Service Survey. Out of funds appropriated above, the Texas Facilities Commission (TFC) shall develop Service Level Agreements (SLAs) with tenant agencies in state-owned and state leased office buildings on services provided to those customers. These SLAs shall, at a minimum, provide explicit and measurable expectations for the provision of custodial services, parking, landscaping, and responses to maintenance requests.

TFC shall conduct a customer service survey of tenant agencies in state-owned and state leased office buildings each calendar year on its adherence to these SLAs. TFC shall report the results of this survey to the Legislative Budget Board (LBB) no later than February 1 in each fiscal year of the biennium. TFC shall coordinate with the LBB to determine the format of the report.

TFC shall provide to the LBB a plan for the inclusion of appropriate survey measures as performance indicators during the development of the TFC budget structure and performance indicators for the 2028-29 biennium.

By: Schwertner

Office of the Governor, Article I
Proposed Funding and Rider
Space Commission Additional Funding and FTE

Prepared by LBB Staff, 03/10/2025

Overview

Add a rider to identify the funding and FTE for administrative support of the Space Commission.

Required Action

On page I-63, add the following rider:

_____.
Administrative Support of Space Commission. The Office of the Governor is appropriated all receipts received from the Space Commission for the purpose of providing administrative support to the commission in accordance with Government Code, Section 482.102, estimated to be \$114,500 in fiscal year 2026 and \$114,500 in fiscal year 2027 from Appropriated Receipts included above in Strategy A.1.1, Support Governor & State. Additionally, included in the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is 1.0 FTE in each fiscal year for this purpose.

By: Schwerthner

Trusteed Programs Within the Officer of the Governor, Article I
Amend Rider
Funding for GURI and Remove Reporting Requirement

Prepared by LBB Staff, 02/28/2025

Overview

Add language to Rider 42, Governor’s University Research Initiative (GURI) indicating funding provided for GURI grants and providing legislative intent that grants are to be provided to state institutions only. Also amend rider to remove the semi-annual reporting requirement. The Texas Economic Development and tourism Office submits an annual report to the Legislature on or before January 1 of each year, in accordance with Government Code, Section 489.107.

Required Action

On page I-74, amend the following rider:

42. Governor’s University Research Initiative. Included in amounts appropriated above in Strategy C.3.2, Governor’s University Research Initiative, is \$20,000,000 from the General Revenue Fund in fiscal year 2026 for transfer to the General Revenue-Dedicated Account No. 5161 to provide Governor’s University Research Initiative (GURI) grants. It is the intent of the legislature that these grants are awarded only to Texas public institutions of higher education.

In addition to amounts appropriated above in Strategy C.3.2, Governor’s University Research Initiative, all unexpended and unobligated balances (estimated to be \$0) remaining as of August 31, 2025 from the General Revenue-Dedicated Governor’s University Research Initiative Account No. 5161 are appropriated for the biennium beginning September 1, 2025 for the purposes of the Governor’s University Research Initiative, in accordance with Education Code, Chapter 62, Subchapter H.

~~The Office of the Governor shall report semi-annually to the Legislative Budget Board on October 1 and April 1 of each fiscal year the grant awards for Governor’s University Research Initiative (GURI). The report shall include a listing of entities that were awarded funding, the date the award was announced, and the amount awarded to each recipient.~~

By: Schwerther

Trusteed Programs Within the Officer of the Governor, Article I
Funding and Amend Rider
Shift GR-D and Increase GR for CST Team

Prepared by LBB Staff, 02/28/2025

Overview

- a) Shift \$1,000,000 in General Revenue-Dedicated (GR-D) Sexual Assault Program Account 5010 from fiscal year 2027 into fiscal year 2026. No additional funding; only reallocation.
- b) Increase of \$1,000,000 in GR for the 2026-27 biennium to support the Sex Trafficking Prevention Grant Program, in accordance with Health and Safety Code, Section 50.0101.

Required Action

On page I-70, amend the following rider:

23. **Child Sex Trafficking Team.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is ~~\$1,000,000~~ \$2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in ~~each~~ fiscal year ~~of the 2026-27~~ ~~biennium~~ 2026, and ~~\$1,837,650~~ \$2,337,650 from the General Revenue Fund in fiscal year 2026, and ~~\$1,837,650~~ \$2,337,650 from the General Revenue Fund in fiscal year 2027 for the purpose of operating the Child Sex Trafficking Team; providing grants to prevent victimization, to identify, and to recover survivors; and funding the Sex Trafficking Prevention Grant Program for Local Law Enforcement in accordance with Health and Safety Code, Section 50.0101.

By: Schwerthner

Trusteed Programs Within the Officer of the Governor, Article I
Amend Rider
Increase Allocation for Peace Officer Mental Health Program

Prepared by LBB Staff, 02/28/2025

Overview

Amend Rider 34, Peace Officer Mental Health Program, to designate \$3,000,000 in fiscal year 2026 and \$3,000,000 in fiscal year 2027 in General Revenue Funds for the Peace Officer Mental Health Program. No additional funding is required.

Required Action

On page I-73 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

34. **Peace Officer Mental Health Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$3,000,000 from the General Revenue Fund ~~in~~ in each year of the 2026- 27 biennium for the purposes of the Peace Officer Mental Health Program.

By: Schwerthner

Trusteed Programs Within the Officer of the Governor, Article I
Amend Rider
Remove TEF Reporting Requirement

Prepared by LBB Staff, 02/28/2025

Overview

Remove the semi-annual reporting requirement. The Texas Economic Development and tourism Office submits an annual report to the Legislature on or before January 1 of each year, in accordance with Government Code, Section 489.107.

Required Action

On page I-74 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

41. **Texas Enterprise Fund.** In addition to the amounts appropriated above in Strategy C.2.2, Texas Enterprise Fund, all unexpended and unobligated balances remaining as of August 31, 2025 (estimated to be \$0) from the General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 are appropriated for the biennium beginning September 1, 2025, for the purposes of economic development initiatives in accordance with Government Code, Section 481.078.

~~The Office of the Governor shall report semi-annually to the Legislative Budget Board on October 1 and April 1 of each fiscal year the grant awards for Texas Enterprise Fund (TEF). The report shall include a listing of entities that were awarded funding, the date the award was announced, and the amount awarded to each recipient.~~

By: Huffman

Trusted Programs Within the Officer of the Governor, Article I
Proposed Funding and Rider
Higher Education Film Workforce Pilot Program

Prepared by LBB Staff, 03/06/025

Overview

Appropriate \$30,000,000 in funding in Strategy C.2.1, Music Film Television Multimedia, for the creation of a grant program to develop a higher education film workforce.

Required Action

1. On page I-63 of the Trusted Programs Within the Office of the Governor bill pattern, add \$30,000,000 in fiscal year 2026 from the General Revenue Fund to C.2.1, Music Film Television Multimedia.
2. On page I-75, add the following rider:

_____ .

Higher Education Film Workforce Pilot Program. It is the intent of the legislature that the Office of the Governor establish a workforce pilot program to support the Texas film industry. Included in amounts appropriated above in Strategy C.2.1, Music Television Film Multimedia, is \$30,000,000 from the General Revenue Fund in fiscal year 2026 to award grants to eligible general academic teaching institutions for the development and enhancement of programs that prepare students for employment in the film and media industry. Funds specified in this section shall not be expended for any other purpose.

By: Huffman

Trusteed Programs Within the Office of the Governor, Article IX
Proposed Funding and Rider
Texas Music Film Television and Multimedia Office Reporting and Contingency for SB22

Prepared by LBB Staff, 03/10/2025

Overview

Remove the rider shown in Senate Bill 1 as introduced, Article IX, Section 18.03 Contingency for Senate Bill XX, and replace with a new rider in Article IX to include:

1. Addition for certain reporting requirements of the Texas Film Commission and the Texas Moving Image Industry Incentive Program.
2. Addition of a new exempt position of “Director of Film, Television, and Multimedia” with a salary of \$175,000, Group 5. This position should be shown in Article IX, Section 3.04, Schedule Exempt Positions, in subsection (b)(3). This position must be filled by a search committee and must be someone who:
 - a. Has 10 years of experience in the film industry;
 - b. Is capable of serving as an ambassador to recruit projects to Texas; and
 - c. Is prepared to review all projects received by the Film Commission.
3. Contingent on SB 22, appropriate \$766,406 in FY 2026 and \$743,563 in FY 2027 for staff/operating costs and 7.0 additional FTEs in each fiscal year
4. Contingent on SB 22, the Trusteed Programs 2026-27 GR appropriations to Strategy C.2.1, Music Film Television Multimedia, are reduced, leaving administrative funding.

Required Action

1. On page IX-113, remove the following rider:

~~18.03 **Contingency for Senate Bill XX.** Contingent on the enactment of Senate Bill XX, or similar legislation relating to the Texas Moving Image Industry Incentive Program (TMIIIP) and providing tax credits, by the Eighty-ninth Legislature, Regular Session, the Trusteed Programs Within the Office of the Governor is appropriated \$766,406 for fiscal year 2026 and \$743,563 for fiscal year 2027 from the General Revenue Fund to Strategy C.2.1, Music Film Television Multimedia, to implement the provisions of the legislation, including the issuance of certificates of eligibility for tax credits that in aggregate do not to exceed \$450,000,000 during the 2026-27 biennium. Additionally, the “Number of Full Time Equivalents (FTE)” is increased by 7.0 in each fiscal year of the agency’s bill pattern for this purpose.~~

2. In Article IX, add the following rider:

Texas Music Film Television and Multimedia Office Reporting and Contingency for Senate Bill 22.

a. The Office of the Governor shall submit a report to provide details of projects funded through the Texas Moving Image Industry Incentive Program (TMIIIP) to the Legislative Budget Board biennially, with the first report due November 1, 2026. The report shall include:

1. the total dollar amount of grants funded by appropriation year;
2. the dollar amount of remaining unencumbered balances for the biennium; and
3. the details of each project awarded, including:
 - i) the company name;
 - ii) the project title;
 - iii) the project classification;
 - iv) the amount awarded;
 - v) the total amount of in-state spending for the project; and
 - vi) the number of Texas-based cast and crew hired.

- b. The Trusteed Programs Within the Office of the Governor is authorized a new exempt position titled “Director of Film, Television, and Multimedia” in Group 5 with an authorized salary of \$175,000 in each fiscal year identified within the “Schedule of Exempt Positions”. The position shall be identified in Article IX, Section 3.04, Scheduled Exempt Positions, in subsection (b)(3). It is the intent of the legislature that this position must be filled by a search committee and must be someone who:
1. has 10 years of experience in the film industry;
 2. is capable of serving as an ambassador to recruit projects to Texas; and
 3. is prepared to review all projects received by the Film Commission.
- c. Contingent on the enactment of Senate Bill 22, or similar legislation relating to the Texas Moving Image Industry Incentive Program (TMIIIIP), by the Eighty-ninth Legislature, Regular Session, the following changes are made:
1. in addition to appropriations made elsewhere in this Act, the Trusteed Programs Within the Office of the Governor is appropriated \$766,406 for fiscal year 2026 and \$743,563 for fiscal year 2027 from the General Revenue Fund to Strategy C.2.1, Music Film Television Multimedia, and the “Number of Full-Time-Equivalents (FTE)” indicated in the bill pattern is increased by 7.0 in each fiscal year to implement the provisions of the legislation.
 2. appropriations made elsewhere in this Act to the Trusteed Programs Within the Office of the Governor in General Revenue in Strategy C.2.1, Music Film Television Multimedia, are reduced by \$22,317,035 in fiscal year 2026 and \$21,317,035 in fiscal year 2027.

By: Schwerthner

Texas Historical Commission, Article I
Proposed Funding and Rider
Funding and FTEs for Non-Historic Sites
 Prepared by LBB Staff, 02/28/25

Overview

Provide the Historical Commission \$1,074,341 in General Revenue for 5.0 full-time-equivalent (FTE) positions. Include language to allow the transfer of the funding and FTEs to any strategy except A.1.4, Historic Sites.

Required Action

On page I-84 of the of the Historical Commission's bill pattern, add the following rider:

_____.

Transferability of Funding for 5.0 FTEs. Included in amounts appropriated above is \$537,171 in fiscal year 2026 and \$537,170 in fiscal year 2027 from the General Revenue Fund in Strategy B.1.1, Central Administration, for the purpose of funding 5.0 full-time-equivalent (FTE) positions. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, the agency may transfer the funds identified in this rider to all other strategies except Strategy A.1.4, Historic Sites, for the purpose of filling staffing positions based on agency priorities after providing notification to the Legislative Budget Board 30 calendar days prior to making the transfer. The notification shall provide the amount to be transferred for the fiscal year; the strategy to which the funds will be transferred; the positions that are intended to be filled; and a description of the need to fill the positions.

By: Schwerthner

Department of Information Resources, Article I
Proposed Funding and Rider
Rider revision to increase cash flow contingency.

Prepared by LBB Staff, 02/28/25

Overview

Revise Rider 5, Cash Flow Contingency, to increase the amount of General Revenue that may be temporarily utilized for cash flow needs from 10 to 20 percent of projected revenues from telecommunications and the Statewide Technology Centers.

Required Action

On page I-99 of the Department of Information Resources bill pattern, amend the following rider:

- 5. **Rider 5 Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the Department of Information Resources may temporarily utilize additional monies from the General Revenue Fund in an amount not to exceed the greater of ~~10~~20 percent of projected revenue from telecommunications services provided under Government Code, Chapter 2170, and revenue from the operation and management of Statewide Technology Centers under Government Code, Chapter 2054, Subchapter L or \$4.0 million. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2027.

By: Schwerthner

Department of Information Resources, Article I
Proposed Funding and Rider
New rider to authorize DIR to request additional funding for Texas.gov.

Prepared by LBB Staff, 03/06/25

Overview

Add new rider to authorize DIR to request from the LBB, with 30-day auto-approval, additional appropriations from the General Revenue Fund for Texas.gov, up to \$20 million of the amount collected from the Inspection Program Replacement Fee.

Required Action

On page I-93 of the Department of Information Resources bill pattern, add the following rider:

_____.
Replacement for Texas.gov Revenue from Vehicle Inspection. Upon approval by the Legislative Budget Board, the Department of Information Resources may utilize additional monies, not to exceed \$20,000,000 for the biennium, from the General Revenue Fund for Strategy B.3.1, Texas.gov, from the amount of revenue collected from the Inspection Program Replacement Fee established in Transportation Code, Section 548.510, subsections (d) and (e), deposited to the General Revenue Fund. The Department, requesting the approval of the Legislative Budget Board, shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

By: Schwermer

Department of Information Resources, Article I

Proposed Funding and Rider

Revise rider to extend deadline for annual report on actual spending by customer agencies.

Prepared by LBB Staff, 02/28/25

Overview

Amend Rider 9, Statewide Technology Account to extend the deadline for the annual report on Shared Technology Services spending by customer agencies from 30 to 90 calendar days after the close of each fiscal year.

Required Action

On page I-90 of the Department of Information Resources bill pattern, amend the following rider:

9. **Statewide Technology Account.** In accordance with Government Code, Section 403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2025 (estimated to be \$2,742,962), and revenues accruing during the 2026-27 biennium estimated to be \$530,415,362 in fiscal year 2026 and \$544,705,955 in fiscal year 2027 in revenue collected on or after September 1, 2025 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

Annually, within ~~30~~90 calendar days after the close of each fiscal year, the Department of Information Resources shall report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, actual spending by customer agencies and entities on shared technology services. The report shall include a list of 10 agencies with the largest changes in billed amounts compared to the agencies' capital budget items for Data Center/Shared Technology Services, with a description of the changes in the services procured through the program.

Any unexpended and unobligated balances remaining as of August 31, 2026, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2026, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Technology Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$14,443,678 in fiscal year 2026 and \$14,986,540 in fiscal year 2027 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110 percent of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The

Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, Section 2054.380 to the Governor and Legislative Budget Board annually as directed in Government Code, Section 2054.0346. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. The request to increase the administrative cost percentage shall be considered to be approved by the Legislative Budget Board unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days. In addition, by September 15 of each even-numbered year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

By: Schwerthner

Texas State Library and Archives Commission, Article I
Proposed Funding and Rider
Rider granting authority to designate funding for 1.0 FTE

Prepared by LBB Staff, 02/28/25

Overview

Add rider granting TSLAC the authority to designate and transfer funding for 1.0 FTE

Required Action

On page I-97 of the of the Texas State Library and Archives Commission bill pattern, add the following rider:

_____.

Transferability of Funding for 1.0 FTE. Included in amounts appropriated above is \$75,000 from the General Revenue Fund in each fiscal year of the biennium in Strategy A.1.1, Library Support Services, for the purpose of funding 1.0 full-time-equivalent position (FTE). Notwithstanding Article IX, Section 14.01, Appropriation Transfers, the agency may transfer the funds identified in this rider to other strategies to fill staffing positions based on agency priorities after providing notification to the Legislative Budget Board 30 calendar days prior to making the transfer. The notification shall provide the amount to be transferred for the fiscal year; the strategy to which the funds will be transferred; the position that is intended to be filled; and a description of the need to fill the position.

By: Schwerthner

State Preservation Board, Article I
Proposed Funding and Rider
UB Authority for the Texas State History Museum Roof and Boiler Replacement Projects

Prepared by LBB Staff, 02/28/2025

Overview

Add a rider that gives the Preservation Board unexpended balance authority for the Texas State History Museum Roof and Boiler Projects.

Required Action

On page I-103 of the State Preservation Board's bill pattern, add the following rider:

. **Unexpended Balances: TSHM Roof and Boiler System Projects.** In addition to amounts appropriated above in Strategy A.2.2, Manage State History Museum, any unexpended and unobligated balances remaining as of August 31, 2025, (estimated to be \$0) from the General Revenue Fund are appropriated for the biennium beginning September 1, 2025 for the purpose of replacing the roof and boiler system of the Texas State History Museum.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2026, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2026, for the same purpose.

By: Schwerthner

Secretary of State, Article I
Proposed Funding and Rider
Amend Reporting Period for Voter Identification Education.

Prepared by LBB Staff, 3/11/2025

Overview

Amend a reporting requirement in Rider 9, Voter Identification Education, to be produced by the agency once every two years.

Required Action

On page I-108 of the Secretary of State bill pattern, amend the following rider:

- 9. **Voter Identification Education.** Included in the amounts appropriated above is \$5,000,000 ~~from the~~ General Revenue Fund in fiscal year 2026 in Strategy B.1.1, Elections Administration, for educating the public, including students, regarding the required documents for voting and the general voting process pursuant to Election Code, Section 31.012.

Any unexpended balances remaining as of August 31, 2026, out of the appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, 2026, for the same purpose.

The Secretary of State shall submit a biennial ~~an annual~~ report to the Legislature no later than December 31 of each even-numbered calendar year that provides:

- (a) the types and amounts of any media purchase(s) made using appropriated funds designated by this rider; and
- (b) an analysis of the population of voters, including age and geographic region, who received education under the provisions of this rider.

By: Schwerthner

Texas Veterans Commission, Article I
Proposed Funding and Rider
Funding and FTEs for Agency Priorities
Prepared by LBB Staff, 02/28/25

Overview

Provide the Veterans Commission \$2,206,445 in General Revenue for 9.0 full-time-equivalent (FTE) positions. Include language to allow the transfer of the funding and FTEs to other strategies based on agency priorities.

Required Action

On page I-115 of the of the Veterans Commission’s bill pattern, add the following rider:

_____.

Transferability of Funding for 9.0 FTEs. Included in amounts appropriated above is \$1,103,222 in fiscal year 2026 and \$1,103,223 in fiscal year 2027 from the General Revenue Fund in Strategy A.1.1, Claims Benefits & Assistance, for the purpose of funding 9.0 full-time-equivalent (FTE) positions. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, the agency may transfer the funds identified in this rider to all other strategies for the purpose of filling staffing positions based on agency priorities after providing notification to the Legislative Budget Board 30 calendar days prior to making the transfer. The notification shall provide the amount to be transferred for the fiscal year; the strategy to which the funds will be transferred; the positions that are intended to be filled; and a description of the need to fill the positions.