

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Housing and Community Affairs, Department of</b>								
Total, Outstanding Items / Tentative Decisions	\$ 55,652,514	\$ 55,652,514	\$ 55,652,514	\$ 55,652,514	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Lottery Commission, Texas</b>								
Total, Outstanding Items / Tentative Decisions	\$ 13,230,940	\$ 13,230,940	\$ -	\$ -	\$ 10,110,940	\$ 10,110,940	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
<b>Motor Vehicles, Department of</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,980,868	\$ 24,176,712	\$ -	\$ -	\$ -	\$ 20,382,844	\$ -	\$ 813,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Transportation, Department of</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,610,253,406	\$ 2,212,253,406	\$ 1,600,000,000	\$ 2,000,000,000	\$ -	\$ 202,000,000	\$ 10,253,406	\$ 10,253,406
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Workforce Commission, Texas</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Reimbursements to the UC Benefit Account</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Special Provisions to Article VII</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,682,117,728</b>	<b>\$ 2,305,313,572</b>	<b>\$ 1,655,652,514</b>	<b>\$ 2,055,652,514</b>	<b>\$ 10,110,940</b>	<b>\$ 232,493,784</b>	<b>\$ 10,253,406</b>	<b>\$ 11,066,406</b>
<b>COST-OUT ADJUSTMENTS</b>								
<b>Technical Adjustments (to align with the Comptroller's Biennial Revenue Estimate):</b>								
1. Lottery Commission, Texas	\$ -	\$ -	\$ -	\$ -	\$ (5,186,968)	\$ (5,186,968)	\$ -	\$ -
<b>Agency Requests:</b>								
1. Lottery Commission, Texas	\$ -	\$ -	\$ -	\$ -	\$ (2,423,972)	\$ (2,423,972)	\$ -	\$ -
<b>Total Cost-out Adjustments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,610,940)</b>	<b>\$ (7,610,940)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjust</b>	<b>\$ 1,682,117,728</b>	<b>\$ 2,305,313,572</b>	<b>\$ 1,655,652,514</b>	<b>\$ 2,055,652,514</b>	<b>\$ 2,500,000</b>	<b>\$ 224,882,844</b>	<b>\$ 10,253,406</b>	<b>\$ 11,066,406</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0

House Appropriations Committee  
 Representative Darby, Chair, Subcommittee on Articles VI,  
 VII, and VIII  
 Members: Representatives Raney, Hughes, Marquez, Ashby,  
 Munoz, Bell  
 Decision Document

Decisions as of 2/27/2013

LBB Analyst: Nora Velasco

Article VII, Business and Economic Development Housing and Community Affairs, Department of Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
NONE								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. Adopt a contingency rider in Art. IX reducing appropriations to PUC by \$45,652,514 in General Revenue-Dedicated--System Benefit Account No. 5100 funds and appropriating a like amount to the Texas Department of Housing and Community Affairs to supplement the Weatherization Assistance Program.	\$ 45,652,514	\$ 45,652,514	\$ 45,652,514	\$ 45,652,514				
2. Amend statute to implement a credit enhancement loan program at TDHCA. The program will assist in the financing of energy efficiency and weatherization projects that could have a positive effect on low-income utility obligations in the state. Adopt a contingency rider in TDHCA's bill pattern to appropriate \$10,000,000 from the System Benefit Fund (Fund 5100) to capitalize the loan program.	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000				
<b>Agency Requests:</b>								
NONE								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
NONE								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 55,652,514</b>	<b>\$ 55,652,514</b>	<b>\$ 55,652,514</b>	<b>\$ 55,652,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Lottery Commission, Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Increase GR-Dedicated Lottery Account No. 5025 in A.1.5, Central Administration by \$30,000 in FY 2014 and \$30,000 in FY 2015 to correct an inadvertent omission of funds.	\$ 60,000	\$ 60,000			\$ 60,000	\$ 60,000		
2. Increase GR-Dedicated Lottery Account No. 5025 in A.1.6, Lottery Operator Contract(s) by \$2,386,692 in FY 2014 and \$2,740,276 in FY 2015 to align with the Comptroller's Biennial Revenue Estimate for gross lottery sales. The lottery operator contract is set at 2.2099 percent of gross sales in each fiscal year. These increases would not constitute an additional charge based on statutory provisions and the costing methods of the Comptroller of Public Accounts.	\$ 5,126,968	\$ 5,126,968			\$ 5,126,968	\$ 5,126,968		
3. Adjust annual gross lottery sales revenue target amounts in Rider 11, Appropriation of Increased Revenues, to align with the Comptroller's Biennial Revenue Estimate for gross lottery sales: from \$3,850,000,000 in FY 2014 and \$3,850,000,000 in FY 2015 to \$3,958,000,000 in FY 2014 and \$3,974,000,000 in FY 2015.	\$ -	\$ -					Adopt	
<b>Performance Review &amp; Other Budget Recommendations:</b>								
NONE								
<b>Agency Requests:</b>								
1. General Revenue-Dedicated funding and an increase in capital budget authority (\$918,000) and 3.0 additional FTEs for a new draw game and expansion and remodeling of existing draw studio.	\$ 1,199,096	\$ 1,199,096			\$ 1,199,096	\$ 1,199,096		

Article VII, Business and Economic Development Lottery Commission, Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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 and 14.0 additional FTEs for Bingo law compliance field operations with a new rider making these appropriations contingent on the agency assessing fees sufficient to generate revenues in excess of Bingo revenues estimated in the Comptroller's Biennial Revenue Estimates for fiscal years 2014 and 2015.  a. Salaries and Wages (\$1,140,000 for the biennium): \$1,008,000 for 12 Auditor II positions (\$504,000 each year) and \$132,000 for 2 Administrative Assistant III positions (\$66,000 each year); b. Travel \$64,260 for the biennium; and c. Other Operating Expense \$20,616 for the biennium.	\$ 1,224,876	\$ 1,224,876			\$ 1,224,876	\$ 1,224,876		
3. General Revenue funding and an increase in capital budget authority for the complete redesign of the Automated Charitable Bingo System, which will be out of support in 2013.	\$ 2,500,000	\$ 2,500,000			\$ 2,500,000	\$ 2,500,000		
4. Amend Rider 9, Retailer Commissions, to reflect the agency's request that one-half of one percent of gross sales be appropriated to the agency each fiscal year of the biennium for the purpose of providing additional retailer commissions during the biennium.	\$ -	\$ -					Adopt	
5. New Rider, Appropriation to Reimburse the Lottery Dedicated Fund for the Cost of Bingo Indirect Costs. The agency is requesting a new rider in response to a Sunset review recommendation that appropriates an estimated \$3,000,000 in General Revenue for the 2014-15 biennium (\$1,500,000 each year) to be deposited to the General Revenue-Dedicated Lottery Account for the purpose of reimbursing the agency for the cost of indirect support provided to the Bingo program.	\$ 3,000,000	\$ 3,000,000						

Article VII, Business and Economic Development Lottery Commission, Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. New Rider, Appropriation, Local Bingo Prize Fees. The agency is requesting a new rider in response to a Sunset review recommendation that appropriates, out of bingo prize fees collected, amounts for the allocation to counties and municipalities. This request also includes removing Strategy B.1.9, Bingo Prize Fee Allocation and Rider 8, Local Bingo Prize Fees.	\$ -	\$ -				Adopt Amend Rider 8		
7. New Rider, Bingo Third Party Reimbursements. The agency is requesting a new rider that appropriates General Revenue for third party reimbursements collected (estimated to be \$60,000 per year) by the Bingo division for audit and investigation costs.	\$ 120,000	\$ 120,000						
<b>Workgroup Rider and Program Revisions and Additions:</b>								
NONE								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 13,230,940</b>	<b>\$ 13,230,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,110,940</b>	<b>\$ 10,110,940</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0

Article VII, Business and Economic Development Department of Motor Vehicles Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions									
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total							
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds						
<b>Technical Adjustments:</b>														
NONE														
<b>Performance Review &amp; Other Budget Recommendations:</b>														
NONE														
<b>Agency Requests:</b>														
1. State Highway Funds and capital budget authority for the Motor Vehicle Enterprise System (MoVES) information resource technology project.	\$	-	\$	20,332,844	\$	-	\$	20,332,844						
2. State Highway Funds and capital budget authority for regional office security a. \$336,000 in fiscal year 2014 for security equipment and installation costs b. \$477,000 (\$237,000 in fiscal year 2014; \$240,000 in fiscal year 2015) for ongoing security monitoring services	\$	-	\$	813,000			\$	-	\$	813,000				
3. State Highway Funds and capital budget authority for replacement signs for 16 regional offices in fiscal year 2014.	\$	-	\$	50,000	\$	-	\$	50,000						
4. General Revenue Funds for Automobile Burglary Theft Prevention Authority grants (contingent upon implementation of a 10 percent General Revenue reduction).	\$	2,980,868	\$	2,980,868										
<b>Workgroup Rider and Program Revisions and Additions:</b>														
NONE														
<b>Total, Exceptional Items / Tentative Decisions</b>	\$	2,980,868	\$	24,176,712	\$	-	\$	-	\$	20,382,844	\$	-	\$	813,000
		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0		0.0		0.0		0.0		0.0		0.0		0.0

Article VII, Business and Economic Development Transportation, Department of Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Update the performance measure target for the Percent of Construction Projects Completed on Time from 75 percent to 70 percent in each fiscal year.	\$ -	\$ -				Adopt		
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. Add new contingency rider to replace appropriations from the State Highway Fund for travel information center operations with a new method of finance. The change would be contingent upon the enactment of legislation authorizing an alternative method of financing for travel information centers. The amount of savings to the State Highway Fund would range from \$3.5 million to \$7 million for the biennium Add new contingency rider to replace appropriations from the State Highway Fund for travel information center operations with a new method of finance. The change would be contingent upon the enactment of legislation authorizing an alternative method of financing for travel information centers. The amount of savings to the State Highway Fund would range from \$3.5 million to \$7 million for the biennium and the agency's FTE cap could be reduced by 58 FTEs depending on the new method of financing implemented.	\$ -	\$ -				Adopt		
<b>Agency Requests:</b>								
1. General Revenue funding for new maintenance contracts to repair existing infrastructure to accommodate energy-sector related activities along state highways (fiscal year 2014).	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000				
2. General Revenue funding for new maintenance contracts to reinforce and strengthen existing state highway infrastructure anticipated to be impacted by energy sector related activities (\$600 million each year).	\$1,200,000,000	\$1,200,000,000	\$1,200,000,000	\$1,200,000,000				
3. State Highway Funds for new highway maintenance and preservation projects (\$200 million each year).	\$ -	\$ 400,000,000	\$ -	\$ 400,000,000				



Article VII, Business and Economic Development Transportation, Department of Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Federal Funds from federal highway reimbursements in fiscal year 2015 contingent upon the continuation of federal highway funding at levels established in the current federal surface transportation program authorization [Moving Ahead for Progress in the 21st Century (MAP-21)], which expires in 2014 a. \$60 million for contracted planning and design b. \$30 million for right-of-way acquisition c. \$74 million for new construction contracts d. \$38 million for new maintenance contracts	\$ -	\$ 202,000,000			\$ -	\$ 202,000,000		
5. General Revenue funding to repair and rehabilitate the South Orient Rail line, including replacement of the international bridge at Presidio (\$5,189,203 in fiscal year 2014; \$5,064,203 in fiscal year 2015).	\$ 10,253,406	\$ 10,253,406					\$ 10,253,406	\$ 10,253,406
6. Amend <b>Rider 2, Capital Budget</b> , to remove the requirement to obtain approval from the LBB prior to using capital budgeted funds to lease rather than purchase certain capital budget items.	\$ -	\$ -					Adopt	
7. Delete <b>Rider 3, Transfer Authority</b> .	\$ -	\$ -		Pend				
8. Amend <b>Rider 8, Aviation Services Appropriations</b> , to remove the \$25 million cap on the amount of unexpended balances that may be carried forward from the previous fiscal biennium from Strategy B.1.4, Aviation Services.	\$ -	\$ -					Adopt	
9. Amend <b>Rider 14, Reporting Requirements, Subsection (d), Toll Project, Rail Project, and Toll Project Entities</b> , to remove requirements to provide notification of rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Plan by legislative district; and notification of toll authority or regional mobility authority board members who disclose participation in any holding included in a proposed project.	\$ -	\$ -						

Article VII, Business and Economic Development Transportation, Department of Exceptional Items		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	Amend <b>Rider 15, Green Ribbon Project Expansion</b> , to remove provisions requiring districts to spend at least one half of rider allocations for landscaping and other enhancements included in the Green Ribbon program.	\$ -	\$ -					Adopt	
11.	Amend <b>Rider 18, Additional Funds</b> , to remove the requirement to obtain approval from the LBB and the Governor before the agency expends additional appropriations from State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, and State Highway Fund No. 006 - Concession Fees.	\$ -	\$ -						
12.	Amend <b>Rider 21, Road Construction and Maintenance at State Facilities, Subsection (c)</b> to change the maximum required expenditure for construction and maintenance of state park roads to \$20 million for the biennium from \$10 million in each fiscal year; and add new <b>Subsection (d)</b> to provide an allocation of \$500,000 per biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.	\$ -	\$ -					Adopt	
13.	Delete <b>Rider 22, Comprehensive Development Agreements</b> .	\$ -	\$ -						Pend
14.	Delete <b>Rider 23, Limitation on Expenditures for Contracts</b> .	\$ -	\$ -						Pend
15.	Amend <b>Rider 27, Sale of Surplus Property</b> , to remove the \$500,000 limit on the use of proceeds from the sale of surplus property for rail projects and to provide appropriation authority for proceeds from the sale of Department of Transportation real property to carry out agency functions.	\$ -	\$ -						

Article VII, Business and Economic Development Transportation, Department of Exceptional Items		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
16.	Amend <b>Rider 40 (former), Unexpended Balances Appropriation: Management Information System and Enterprise Resource Planning System</b> , to provide appropriation authority in the 2014-15 biennium for any unobligated and unexpended balances remaining at the end of fiscal year 2013 in the Acquisition of Information Resource Technologies capital budget category in <b>Rider 2, Capital Budget</b> .	\$ -	\$ -					Adopt New Rider	
17.	Amend <b>Rider 35, Federal Funding for the Texas Rail Plan</b> , to: (1) appropriate Federal Funds for rail and other multimodal transportation to the Department of Transportation instead of the Texas Rail Relocation and Improvement Fund; and (2) remove provisions authorizing the allocation of non-constitutionally dedicated State Highway Funds for state matching funds to the Texas Rail Relocation and Improvement Fund, which is subject to approval by the Governor and the LBB.	\$ -	\$ -					Adopt	
18.	Add <b>new rider, Unexpended Balance - Construction Grants and Services</b> , to appropriate in the 2014-15 biennium any unobligated appropriation in Strategy B.1.3, Construction Grants and Services, remaining at the end of fiscal year 2013 for the same purpose.	\$ -	\$ -					Adopt	
<b>Workgroup Rider and Program Revisions and Additions:</b>									
1.	Amend <b>Rider 18, Additional Funds</b> , to specify that a request to expend additional State Highway Funds is to be considered approved unless the Governor or LBB issues a disapproval within 15 business days of the date on which LBB staff forwards its review to Lieutenant Governor, Speaker of the House, and the Chairs of the Senate Finance and House Appropriations Committee.	\$ -	\$ -					Adopt	

Article VII, Business and Economic Development Transportation, Department of Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Amend Rider 27, <b>Sale of Surplus Property</b> , to apply the \$500,000 annual limit on the amount of surplus property proceeds that may be expended on rail projects to passenger rail projects.	\$ -	\$ -				Adopt		
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$1,610,253,406</b>	<b>\$2,212,253,406</b>	<b>\$1,600,000,000</b>	<b>\$2,000,000,000</b>	<b>\$ -</b>	<b>\$ 202,000,000</b>	<b>\$ 10,253,406</b>	<b>\$ 10,253,406</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Workforce Commission, Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Technical Adjustments:</b>									
1. Update the performance measure target for the Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services from \$23.13 to \$23.40 in fical year 2014 and from \$23.45 to \$23.85 in fiscal year 2015.						Adopt			
2. Update the performance measure target for the Average Number of Children Served Per Day, Transitional and At Risk Services from 101,727 to 95,226 in fical year 2014 and from 101,272 to 93,558 in fiscal year 2015.						Adopt			
3. Update the performance measure target for the Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services from \$16.66 to \$17.79 in fical year 2014 and from \$16.88 to \$18.24 in fiscal year 2015.						Adopt			
<b>Performance Review &amp; Other Budget Recommendations:</b>									
NONE									
<b>Agency Requests:</b>									
1. Add a new contingency rider related to Career Schools and Colleges Regulation that would allow the agency to increase appropriations from fee revenues collected from career schools and colleges in excess of the Comptroller's Biennial Estimate.	\$	- \$	-			Adopt			
2. Add a new rider effecting Federal Funds and capital budget expenditures that would exempt the agency from Article IX, Section 14.03 Limitation on Expenditures - Capital Budget.	\$	- \$	-						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
NONE									
<b>Total, Exceptional Items / Tentative Decisions</b>	\$	- \$	-	\$	- \$	-	\$	- \$	-

House Appropriations Committee  
 Representative Darby, Chair, Subcommittee on Articles VI,  
 VII, and VIII  
 Members: Representatives Raney, Hughes, Marquez, Ashby,  
 Munoz, Bell  
 Decision Document

Decisions as of 2/27/2013

LBB Analyst: Nora Velasco

Article VII, Business and Economic Development Workforce Commission, Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Reimbursements to the UC Benefit Account Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
NONE								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
NONE								
<b>Agency Requests:</b>								
NONE								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
NONE								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Special Provisions to Article VII Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
NONE								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
NONE								
<b>Agency Requests:</b>								
NONE								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
NONE								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**Texas Lottery Commission**  
**Technical Correction**  
**Update Annual Gross Lottery Sales Revenue Targets**

Prepared by LBB Staff, 2/25/13

By: \_\_\_\_\_

**Overview**

Amend Rider 11, Appropriation of Increased Revenues, to reflect annual gross lottery sales revenue estimates in alignment with the Comptroller of Public Account's Biennial Revenue Estimate.

**Required Action**

On page VII-12 of the Texas Lottery Commission bill pattern, amend the following rider:

11. **Appropriation of Increased Revenues.** In addition to the amounts appropriated above, there is hereby appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed ~~\$3,850,000,000~~ \$3,958,000,000 in fiscal year 2014 and the amount by which gross sales exceed ~~\$3,850,000,000~~ \$3,974,000,000 in fiscal year 2015 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

By: \_\_\_\_\_

**Texas Lottery Commission**  
**Proposed Funding and Rider**  
**Contingency Funding for Bingo Law Compliance FTEs**

Prepared by LBB Staff, 2/25/2013

**Overview**

Add a new rider making increased General Revenue appropriations totaling \$1,224,876 (\$612,438 in fiscal year 2014 and \$612,438 in fiscal year 2015) with 14.0 FTEs each fiscal year for the Texas Lottery Commission, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

**Required Action**

1. On page VII-9 of the Texas Lottery Commission bill pattern, increase appropriations in fiscal year 2014 by \$612,438 and in fiscal year 2015 by \$612,438 with General Revenue.
2. On page VII-13 of the Texas Lottery Commission bill pattern, add the following rider:

\_\_\_\_\_. **Contingent Revenue.** Out of the amounts appropriated above to the Lottery Commission in Strategy B.1.3, Bingo Law Compliance Field Operations, the amount of \$612,438 in 2014 and \$612,438 in 2015 in General Revenue are contingent upon the Lottery Commission assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$1,563,912 in excess of \$5,913,000 (Object Code 3152), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 14.0 FTEs in each fiscal year contingent upon the Lottery Commission generating the amount of revenue indicated above. The Lottery Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Lottery Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$1,224,876 and other direct and indirect costs (estimated to be \$339,036 for the 2014-15 biennium).

**Texas Lottery Commission**  
**Proposed Rider Amendment**  
**Unexpended Balance Authority**

Prepared by LBB Staff, 2/25/13

By: \_\_\_\_\_

**Overview**

Amend Rider 9, Retailer Commissions, to include unexpended balance authority from fiscal year 2014 to fiscal year 2015 for the same purposes.

**Required Action**

On page VII-12 of the Texas Lottery Commission bill pattern, amend the following rider:

9. **Retailer Commissions.**

- a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.
- b. The amounts included above in Strategy A.1.12, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2014, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2014. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

By: \_\_\_\_\_

**Texas Lottery Commission**  
**Rider Amendment**  
**Amend Rider 8, Local Bingo Prize Fees**

Prepared by LBB Staff, 2/21/13

**Overview**

Amend Rider 8, Local Bingo Prize Fees in the Texas Lottery Commission's bill pattern in conjunction with the deletion of strategy B.1.5, Bingo Prize Fee Allocations. Replace current language to continue to appropriate revenues collected from bingo prize fees for statutorily required allocations to counties and municipalities. This change will reduce amounts reflected in the agency's bill pattern, but will not reduce the overall appropriation authority for this purpose.

**Required Action**

1. On page VII-9, delete Strategy B.1.5, Bingo Prize Fee Allocations, including the amounts of \$12,635,000 in fiscal year 2014 and \$12,635,000 in fiscal year 2015 in General Revenue funds
2. On page VII-12 of the Texas Lottery Commission bill pattern, amend the following rider:

8.

~~Local Bingo Prize Fees. The amounts appropriated above in Strategy B.1.5, Bingo Prize Fee Allocations, include \$12,635,500 in 2014 and \$12,635,500 in 2015 from bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.504 for allocation to counties and municipalities as required by the Texas Occupations Code, Section 2001.503. Bingo prize fees collected in excess of amounts appropriated above are hereby appropriated for the same purpose. In addition to the amounts appropriated above, bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.504 for allocation to counties and municipalities as required by the Texas Occupations Code, Section 2001.503, are appropriated to the Texas Lottery Commission, estimated to be \$12,635,000 in fiscal year 2014 and \$12,635,000 in fiscal year 2015.~~

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Funding and Rider**  
**Contingency for Travel Information Center Appropriations**

Prepared by LBB Staff, 2/26/13

**Overview**

Add a new rider to replace appropriations from the State Highway Fund for travel information center operations with a new method of finance. The change would be contingent upon the enactment of legislation authorizing an alternative method of financing for travel information centers. The amount of savings to the State Highway Fund would range from \$3.5 million to \$7 million for the biennium and the agency's full-time-equivalent (FTE) cap could be reduced by 58 FTEs depending on the new method of financing implemented.

**Required Action**

On page VII-33 of the Department of Transportation bill pattern, add the following rider:

\_\_\_\_\_. **Contingency for Travel Information Center Appropriations.** Contingent upon the enactment of legislation authorizing an alternative method of funding for the cost of operating Travel Information Centers or authorizing Travel Information Centers to be operated by an entity other than the Department of Transportation, State Highway Fund appropriations to Strategy D.3.1, Travel Information, are reduced by \$3.5 million in fiscal year 2015 and, if the effective date of the legislation is on or before September 1, 2013, by \$3.5 million in fiscal year 2014. Contingent upon the passage of legislation authorizing Travel Information Centers to be operated by an entity other than the Department of Transportation, the “Number of Full-Time Equivalents (FTE)” figure above is reduced by 58.0 FTEs in fiscal year 2015.

**Department of Transportation**  
**Proposed Rider Amendment**  
**Capital Budget**

Prepared by LBB Staff, 2/26/2013

By: \_\_\_\_\_

**Overview**

Amend Rider 2, Capital Budget, in the bill pattern for the Department of Transportation to remove a provision requiring approval from the Legislative Budget Board prior to the agency opting to lease rather than purchase certain capital budget items authorized in Rider 2.

**Required Action**

On page VII-21 of the Department of Transportation bill pattern, amend the following rider:

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103. ~~Upon approval from the Legislative Budget Board,~~ eCapital budgeted funds listed below under "Acquisition of Information Resource Technologies", "Transportation Items", and "Acquisition of Capital Equipment and Items" may be used to lease rather than purchase such capital budget items, if determined by agency management to be in the best interest of the State of Texas.

The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2014 that are not lapsed and are appropriated in fiscal year 2015 pursuant to Article IX, Sec. 14.03, of this Act.

**Department of Transportation**  
**Proposed Rider Amendment**  
**Aviation Services Appropriation**

Prepared by LBB Staff, 2/26/2013

By: \_\_\_\_\_

**Overview**

Amend Rider 8, Aviation Services Appropriation, in the bill pattern for the Department of Transportation to remove the limit on the amount of unexpended balances of State Highway Funds appropriations for airport development grants that may be carried forward from the 2012-13 biennium and appropriated for the same purpose in the 2014-15 biennium.

**Required Action**

On page VII-23 of the Department of Transportation bill pattern, amend the following rider:

8. ~~Aviation Services Appropriations. In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2012-13 biennium in Strategy B.1.4, Aviation Services, remaining as of August 31, 2013, are appropriated to Strategy B.1.4, Aviation Services, for the fiscal biennium beginning September 1, 2013, for the same purpose. Out of funds appropriated above in Strategy B.1.4, Aviation Services, to the Department of Transportation from State Highway Fund No. 006, an amount not to exceed \$25,000,000 in fiscal year 2014 is contingent upon balances of the same amount remaining in Strategy B.1.4, Aviation Services, as of August 31, 2013, from appropriations made to the department for airport development grants in the 2012-13 biennium. In the event that actual and/or projected balances are insufficient for appropriations identified above for this purpose, the Comptroller is hereby directed to reduce the appropriation authority in Strategy B.1.4, Aviation Services, provided by this Act to the Department of Transportation to be within the amount expected to be available each year.~~

**Department of Transportation**  
**Proposed Rider Amendment**  
**Green Ribbon Project Expansion**

Prepared by LBB Staff, 2/26/13

By: \_\_\_\_\_

**Overview**

Amend Rider 15, Green Ribbon Project Expansion, in the bill pattern for the Department of Transportation to authorize rather than require districts to spend a portion of the rider allocations for landscaping improvements associated with transportation projects subject to the rider provisions.

**Required Action**

On page VII-27 of the Department of Transportation bill pattern, amend the following rider:

15. **Green Ribbon Project Expansion.** It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money ~~shall spend not less than one half of the allocation for landscaping and other enhancements included in the Green Ribbon program as improvements associated with the project that was the subject of the contract. The district may also spend the allocated money that is not used for landscaping improvements associated with the project that was the subject of the contract for landscaping improvements associated with another highway or highway segment located in the district.~~

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.



By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider Amendment**  
**Road Construction and Maintenance at State Facilities**

Prepared by LBB Staff, 2/26/13

**Overview**

Amend Rider 21, Road Construction and Maintenance at State Facilities, in the bill pattern for the Department of Transportation to change the required expenditure for state park roads to a biennial amount of \$20 million rather than an amount limited \$10 million in each year of the biennium and to add a requirement to spend no more than \$500,000 per biennium for the construction and maintenance of roads in state historical sites.

**Required Action**

On page VII-29 of the Department of Transportation bill pattern, amend the following rider:

- 21. Road Construction and Maintenance at State Facilities.** Out of funds appropriated above, the Department of Transportation shall:
- a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;
  - b. construct, repair, and maintain roads in and providing access to and from Department of State Health Services and Department of Aging and Disability Services state hospitals and state supported living centers;
  - c. expend no more than \$20,000,000 for the biennium~~\$10,000,000 each fiscal year~~ to construct and maintain state park roads; and
  - d. expend no more than \$500,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

**Department of Transportation**  
**Proposed Rider**  
**Unexpended Balances Appropriation for Acquisition of Information Resource**  
**Technologies**

Prepared by LBB Staff, 2/26/13

By: \_\_\_\_\_

**Overview**

Add a new rider to the bill pattern for the Department of Transportation to provide appropriation authority in the 2014–15 biennium for any unobligated and unexpended balances of appropriations remaining at the end of fiscal year 2013 from items included in the “Acquisition of Information Resource Technologies” capital budget category in Rider 2, Capital Budget.

**Required Action**

On page VII-33 of the Department of Transportation bill pattern, add the following rider:

- **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.**  
Any unobligated and unexpended balances of funds remaining as of August 31, 2013, that were appropriated to the Department of Transportation for the 2012-13 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category are appropriated for the fiscal biennium beginning September 1, 2013, for the same purpose.

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider Amendment**  
**Federal Funding for the Texas Rail Plan**

Prepared by LBB Staff, 2/26/13

**Overview**

Amend Rider 35, Federal Funding for Texas Rail Plan, to (1) appropriate Federal Funds for rail and other multimodal transportation to the Department of Transportation instead of the Texas Rail Relocation and Improvement Fund; and (2) remove provisions authorizing the allocation of non-constitutionally dedicated State Highway Funds for state matching funds to the Texas Rail Relocation and Improvement Fund, which is subject to approval by the Legislative Budget Board and the Governor.

**Required Action**

On page VII-32 of the Department of Transportation bill pattern, amend the following rider:

35. **Federal Funding for Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation. Texas rail relocation and improvement fund for implementation of the Texas Rail Plan. To the extent that such federal funding is identified, but requires the matching by or commitment of state dollars, an amount not to exceed \$50 million is allocated, for fiscal years 2014 and 2015, to the Texas rail relocation and improvement fund for such purpose from any amounts appropriated above to the Texas Department of Transportation that are not constitutionally dedicated for some other purpose. No amount of appropriations made to the Department of Transportation out of state funds may be allocated to the Texas rail relocation and improvement fund pursuant to the provisions of this rider unless the Department of Transportation submits a request to the Governor and the Legislative Budget Board that identifies the source of funds and items of appropriation from which the funds would be allocated and the Governor and the Legislative Budget Board issue written approval for the allocation.

By: \_\_\_\_\_

**Department of Transportation**  
**Proposed Rider**  
**Unexpended Balance – Construction Grants and Services**

Prepared by LBB Staff, 2/26/13

**Overview**

Add a new rider to appropriate unexpended balances remaining as of August 31, 2013, in Strategy B.1.3, Construction Grants and Services, in the fiscal biennium beginning September 1, 2013, for the same purpose.

**Required Action**

On page VII-33 of the Department of Transportation bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances Appropriation: Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2013, from appropriations made to the Department of Transportation in Strategy B.1.3, Construction Grants and Services, in the 2012-13 biennium are appropriated to the Department of Transportation in the fiscal biennium beginning September 1, 2013, for the same purpose.

**Department of Transportation**  
**Proposed Rider Amendment**  
**Additional Funds**

Prepared by LBB Staff, 2/20/2013

By: \_\_\_\_\_

**Overview**

Amend Rider 18, Additional Funds, in the bill pattern for the Department of Transportation to specify that a request to expend additional State Highway Funds above amounts appropriated for the biennium is to be considered approved unless the Governor or the Legislative Budget Board (LBB) issues a written disapproval within 15 business days of the date LBB staff forwards its review of the agency's request to the Lieutenant Governor, Speaker of the House, and the Chairs of the Senate Finance Committee and House Appropriations Committee.

**Required Action**

On page VII-29 of the Department of Transportation bill pattern, amend the following rider:

**18. Additional Funds.**

- a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, and State Highway Fund No. 006 - Concession Fees may be expended by the Department of Transportation unless:
  - (1) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2014-15 biennium, their anticipated uses and projected impacts; and,
  - (2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.
- b. A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board forwards its review of the request to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.
- cb. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by Section 8.03, Article IX, of this Act.

**Department of Transportation**  
**Proposed Rider Amendment**  
**Sale of Surplus Property**

Prepared by LBB Staff, 2/26/13

By: \_\_\_\_\_

**Overview**

Amend Rider 27, Sale of Surplus Property, in the bill pattern for the Department of Transportation to limit the amount of appropriations from the sale of agency surplus property that may be spent for passenger rail projects in each fiscal year.

**Required Action**

On page VII-31 of the Department of Transportation bill pattern, amend the following rider:

27. **Sale of Surplus Property.** Notwithstanding the provisions of Article IX, Sec. 8.04, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The Department of Transportation may spend no more than \$500,000 in a fiscal year for passenger rail projects authorized under the provisions of ~~implementing~~ Chapter 91, Transportation Code, from funds appropriated by this rider.

**Texas Workforce Commission  
Proposed Contingent Revenue Rider  
Career Schools and Colleges**

Prepared by LBB Staff, 02/25/2013

By: \_\_\_\_\_

**Overview**

Add a new rider making increased General Revenue appropriations up to \$416,000 (\$208,000 each fiscal year) for the Texas Workforce Commission, contingent upon the generation of additional revenue and certification by the Comptroller. This would increase overall appropriations, but would cover all increases with new revenues.

**Required Action**

On page VII-45 of the Texas Workforce Commissions' bill pattern, add the following rider:

**Contingent Revenue Career Schools and Colleges Regulation.** In addition to the amounts appropriated above to the Texas Workforce Commission in Strategy B.1.4, Career Schools and Colleges, the Texas Workforce Commission is appropriated any additional revenues (estimated to be \$0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of \$1,783,000 in fiscal year 2014 and \$1,762,000 in fiscal year 2015 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed \$208,000. These funds shall be used for enhancing the regulation of career schools and colleges. No increase in appropriated amounts as specified in this rider shall occur for any year in which the Commission has approved an increase in the annual renewal fee rate.