

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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 (332)</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>Lottery Commission, Texas (362)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Motor Vehicles, Department of (608)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 87,334,910	\$ 87,834,910	\$ 3,680,872	\$ 3,680,872	\$ 19,250,953	\$ 19,250,953	\$ 7,634,616	\$ 8,134,616
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	13.0	13.0	3.0	3.0	0.0	0.0
<b>Transportation, Department of (601)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 10,712,981,052	\$ 10,831,371,606	\$ 10,712,981,052	\$ 11,318,981,052	\$ -	\$ (487,609,446)	\$ -	\$ -
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 (320)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0
<b>Reimbursements to the UC Benefit Account (32A)</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>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>\$ 10,857,939,418</b>	<b>\$ 10,976,829,972</b>	<b>\$ 10,749,661,924</b>	<b>\$ 11,355,661,924</b>	<b>\$ 43,874,409</b>	<b>\$ (443,735,037)</b>	<b>\$ 7,634,616</b>	<b>\$ 8,134,616</b>

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>NO-COST ADJUSTMENTS</b>								
<b>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</b>								
1. None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</b>								
1. Texas Lottery Commission (362)	\$ (24,623,456)	\$ (24,623,456)	\$ -	\$ -	\$ (24,623,456)	\$ (24,623,456)	\$ -	\$ -
2. Department of Transportation (601)	\$ -	\$ 487,609,446	\$ -	\$ -	\$ -	\$ 487,609,446	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	\$ 10,833,315,962	\$ 11,439,815,962	\$ 10,749,661,924	\$ 11,355,661,924	\$ 19,250,953	\$ 19,250,953	\$ 7,634,616	\$ 8,134,616
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>26.5</b>	<b>26.5</b>	<b>23.5</b>	<b>23.5</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

Article VII Business and Economic Development Department of Housing and Community Affairs (332) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Executive Director's Salary to \$142,431 in 2016 and 2017 to be in alignment with amounts in the 2014-15 General Appropriations Act.	\$ -	\$ -				Adopt		
2. Revise Rider 2. Capital Budget, to reflect updated (CAPPS) cost estimates provided by the CPA, of \$52,905 in 2016 and \$52,905 in 2017.	\$ -	\$ -				Adopt		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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 Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Increase GR-Dedicated Lottery Account No. 5025 in Strategy A.1.6., Lottery Operator Contracts, by \$9,442,151 in FY 2016 and \$9,626,855 in FY 2017 to align with the Comptroller's Biennial Revenue Estimate of gross lottery sales. The lottery operator contract is set at 2.2099 percent of gross sales each fiscal year. <b>No Cost</b>	\$ 19,069,006	\$ 19,069,006			\$ 19,069,006	\$ 19,069,006		
2. Increase GR-Dedicated Lottery Account No. 5025 in Strategy A.1.12., Retailer Commissions, by \$2,756,330 in FY 2016 and \$2,798,120 in FY 2017 to align with the Comptroller's Biennial Revenue Estimate of gross lottery sales. The amounts included in Strategy A.1.12., is equal to one-half of one percent of gross lottery sales each fiscal year. <b>No Cost</b>	\$ 5,554,450	\$ 5,554,450			\$ 5,554,450	\$ 5,554,450		
3. Adjust annual gross lottery sales revenue target amounts in Rider 11, Appropriation of Increased Revenues, to align with the Comptroller's Biennial Revenue Estimates for gross lottery sales: from \$3,974,000,000 in FY 2016 and \$3,974,000,000 in FY 2017 to \$4,401,266,000 in FY 2016 and \$4,409,624,000 in FY 2017.	\$ -	\$ -				Adopt		

Article VII Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. New Rider, Unexpended Balances and Capital Authority: Automated Charitable Bingo System. The agency is requesting a new rider for unexpended balance and capital budget authority from fiscal year 2015 into fiscal year 2016 for the purpose of completing the agency's Automated Charitable Bingo System redesign.	\$ -	\$ -						Adopt
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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 Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Amend Rider 5, Unexpended Balance and Capital Authority: TxDMV Automation Systems, to remove the reference to the State Highway Fund as the method of financing for the unexpended balance appropriation. The project is funded in 2014-15 with General Revenue and State Highway Funds.	\$ -	\$ -				Adopt		
2. Amend Rider 6, Contingency for Texas Department of Motor Vehicles Fund, subsection (b), to change the fiscal year 2017 State Highway Fund amount to \$40,269,009 to align with the corresponding General Revenue decrease for fiscal year 2017.	\$ -	\$ -				Adopt		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. General Revenue and capital budget authority for acquisition of land and building construction to relocate agency headquarters. Includes an increase of 3.0 FTEs for facilities maintenance, grounds keeping, and security.	\$ 58,665,467	\$ 58,665,467						
2. General Revenue funding and capital budget authority for information technology asset updates under the TxDMV Automation System project and for the Application Migration & Server Infrastructure Transformation initiative to separate servers, infrastructure, and data from TxDOT.	\$ 7,353,955	\$ 7,353,955			\$ 7,353,955	\$ 7,353,955		

Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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 capital budget authority for Data Center Services costs above amounts needed to maintain current obligations for additional agency initiatives, including the transfer of servers from the TxDOT shared environment to the consolidated state data center.	\$ 4,935,488	\$ 4,935,488					\$ 4,935,488	\$ 4,935,488
4. General Revenue funding and capital budget authority for development of information technology (IT) infrastructure separate from Texas Department of Transportation (TxDOT). Includes \$1,098,508 for one-time capital purchases of IT equipment and \$323,000 for third-party managed security services (ongoing costs of \$160,000 each year).	\$ 1,421,508	\$ 1,421,508	\$ 1,421,508	\$ 1,421,508				
5. General Revenue funding and an increase of 5.0 FTEs for additional motor carrier enforcement. Includes three Investigators, one Attorney, and one Administrative Assistant (salaries and wages equal \$538,400 for the biennium).	\$ 610,617	\$ 610,617	\$ 610,617	\$ 610,617				
6. General Revenue and capital budget authority to replace 21 vehicles projected to exceed 150,000 miles and nine years of service during the 2016-17 biennium.	\$ 686,721	\$ 686,721	\$ 686,721	\$ 686,721				

Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	Federal Funds (\$500,000), General Revenue match (\$500,000), and capital budget authority for a new federal discretionary Commercial Vehicle Information Systems and Network (CVISN) grant in fiscal year 2016.	\$ 500,000	\$ 1,000,000					\$ 500,000	\$ 1,000,000
8.	General Revenue funding and capital budget authority for relocation of two regional service centers from locations currently owned by TxDOT. Includes \$871,500 in capital budget authority for one-time communications equipment and modular furniture setup (\$435,750 per location); \$40,000 for moving expenses (\$20,000 per location); and \$512,036 for ongoing rent and utilities expenses (\$256,018 per location each year).	\$ 1,423,536	\$ 1,423,536					\$ 1,423,536	\$ 1,423,536
9.	General Revenue funding and capital budget authority for 22 new vehicles. Includes \$719,422 in capital budget authority for the purchase of vehicles (\$32,701 per vehicle) and \$56,170 for one year of fuel and operating expenses.	\$ 775,592	\$ 775,592					\$ 775,592	\$ 775,592
10.	General Revenue funding and an increase of 8.0 FTEs for additional Vehicle Titles and Registration Division field representatives for county tax assessor-collector support and fraud prevention. Includes \$876,288 for salaries and wages for the biennium.	\$ 962,026	\$ 962,026	\$ 962,026	\$ 962,026				
11.	General Revenue funding for additional Automobile Burglary and Theft Prevention Authority (ABTPA) grants.	\$ 10,000,000	\$ 10,000,000						



Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. General Revenue and capital budget authority for building lease to relocate agency headquarters. Includes an increase of 3.0 FTEs for facilities supervision and maintenance. <b>(With Rider)</b>	\$ -	\$ -			\$ 11,896,998	\$ 11,896,998		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 87,334,910</b>	<b>\$ 87,834,910</b>	<b>\$ 3,680,872</b>	<b>\$ 3,680,872</b>	<b>\$ 19,250,953</b>	<b>\$ 19,250,953</b>	<b>\$ 7,634,616</b>	<b>\$ 8,134,616</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	16.0	16.0	13.0	13.0	3.0	3.0	0.0	0.0

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reduce State Highway Fund No. 006 by \$326,276,446 for the biennium (\$53,647,336 in FY 2016; \$272,629,110 in FY 2017) to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17. Allocate reduction to the following strategies:  (6%) A.1.2, Contracted Planning and Design (18%) A.1.3, Right-of-way Acquisition (16%) B.1.2, New Construction Contracts (67%) C.1.2, New Maintenance contracts  <b>No Cost</b>	\$ -	\$ (326,276,446)			\$ -	\$(326,276,446)		
2. Reduce State Highway Fund No. 006 - Proposition 1, 2014, by \$161,333,000 (\$91,726,000 in FY 2016; \$69,607,000 in FY 2017) to align with the Comptroller's BRE for oil and natural gas tax-related transfers to the State Highway Fund. Adjust amounts in Strategy I.1.1, Proposition 1, 2014, and Rider 44, Proposition 1 Appropriations, to align with the BRE.  <b>No Cost</b>	\$ -	\$ (161,333,000)			\$ -	\$(161,333,000)		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Capital budget authority of \$64,921,500 for Repair or Rehabilitation of Buildings and Facilities projects. a. \$6,301,800 for interior and exterior building renovations b. \$5,000,000 for essential building maintenance c. \$6,684,000 for roof replacements d. \$3,250,000 for radio tower replacement statewide e. \$5,057,500 for HVAC upgrades and replacements statewide f. \$1,620,000 for replacement and renovation of fuel stations statewide g. \$1,317,000 for replacement and repair of emergency generators h. \$10,484,474 for modification and upgrade of security systems statewide i. \$5,879,600 for electrical upgrades and replacements j. \$16,281,126 for minor preventative maintenance k. \$3,046,000 for modifications and upgrades to sites	\$ -	\$ -		Pend				
2. \$30,520,353 in capital budget authority for a new Modernize Portfolio and Project Management (MPPM) information resource technology project.	\$ -	\$ -		Pend				
3. \$34,889,252 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$41 Million) for the Mainframe Modernization project.	\$ -	\$ -		Pend				

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. \$7,506,963 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$32.8 Million) for Technology Replacement and Upgrades projects	\$ -	\$ -		Pend				
5. Capital budget authority of \$34,648,000 for Construction of Building and Facilities projects. a. \$3,500,000 for new Brenham Engineering and Maintenance building b. \$1,000,000 for additions to the Paris administration office building c. \$3,500,000 for new Kaufman area Engineering and Maintenance building d. \$2,500,000 for new Marlin maintenance facility e. \$3,500,000 for new Kerrville area Engineering and Maintenance building f. \$370,000 for new radio transmission building g. \$9,348,000 for new equipment storage buildings statewide h. \$750,000 for additions to statewide Engineering and Maintenance buildings i. \$3,500,000 for new Hondo area Engineering and Maintenance building j. \$2,500,000 for new Tilden maintenance facility k. \$2,500,000 for new Cooper maintenance facility l. \$880,000 for new maintenance warehouses and engineering shops m. \$800,000 for new multi-purpose training facility	\$ -	\$ -		Pend				
6. Capital budget authority for acquisition of land for construction of buildings.	\$ -	\$ -		Pend				

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	General Revenue funding in Goal E. Enhance Rail Transportation related to the planning and design of rail transportation infrastructure.	\$ 11,418,052	\$ 11,418,052	\$ 11,418,052	\$ 11,418,052				
8.	General Revenue funding related to a one-time appropriation provided in fiscal years 2014-15 to assist in airport runway expansion for the use of emergency and first responders included in Rider 42. Allocation for Emergency and First Responder Airport Facilities.	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000				
9.	General Revenue funding (\$1 billion each year) for new maintenance contracts to repair existing infrastructure along state highways and to improve safety in areas impacted by increased energy sector activity.	\$ 2,000,000,000	\$ 2,000,000,000	\$ 2,000,000,000	\$ 2,000,000,000				
10.	General Revenue funding (\$1 billion each year) for maintenance projects to repair and maintain the state's existing transportation infrastructure.	\$ 2,000,000,000	\$ 2,000,000,000	\$ 2,000,000,000	\$ 2,000,000,000				
11.	General Revenue funding (\$3 billion each year) for mobility and preservation projects to maintain the state's existing transportation infrastructure, including:  a. \$600 million for Contracted Planning and Design b. \$900 million for Right-of-way Acquisition c. \$1,800 million for New Construction Contracts d. \$2,700 million for New Maintenance Contracts	\$ 6,000,000,000	\$ 6,000,000,000	\$ 6,000,000,000	\$ 6,000,000,000				
12.	General Revenue funding to partner with public universities and research institutes to conduct research related to innovative vehicle technology.	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000				

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	General Revenue funding to continue providing reimbursements to the Central Texas Turnpike System (CTTS) to offset waived charges related to toll discounts for certain eligible veterans.	\$ 5,063,000	\$ 5,063,000	\$ 5,063,000	\$ 5,063,000				
14.	General Revenue funding to provide rehabilitation to state-owned rail facilities, capital improvements to Class I rail lines, and high speed rail project studies. According to the agency, this would fund 10 projects across the state ranging from \$2 million to \$240 million.	\$ 508,000,000	\$ 508,000,000	\$ 508,000,000	\$ 508,000,000				
15.	General Revenue funding and capital budget authority for the dredging and widening of Texas waterways and navigational channels, including \$50 million for dredging and \$10 million for other related projects.	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000				
16.	General Revenue funding for capital improvements projects in Texas ports, nominated by the Port Authority Advisory Committee and approved by the Transportation Commission.	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000				
17.	General Revenue funding to provide reimbursements to the Central Texas Turnpike System (CTTS) to offset reduced charges related to toll discounts for truck drivers on SH 130 (Segments 1 - 4) and SH 45 SE.	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000				

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
18.	Federal Funds from federal highway reimbursements 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)], including:  a. \$36.4 million for Contracted Planning and Design b. \$54.5 million for Right-of-way Acquisition c. \$109.1 million for New Construction Contracts d. \$406.0 million for New Maintenance Contracts  <b>No Cost</b>	\$ -	\$ 606,000,000	\$ -	\$ 606,000,000				
19.	General Revenue funding to provide grants to support and promote public transportation, including \$16 million for fleet replenishment, and \$20 million for operations and maintenance.	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000				
20.	Amend Rider 2, Capital Budget, 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.	\$ -	\$ -		Pend				
21.	Amend Rider 3, Transfer Authority, to remove the requirement to obtain approval from the LBB prior to transferring appropriations among strategies identified in subsection (a) for contracted planning and design, right-of-way acquisition, construction, and maintenance contracts.	\$ -	\$ -		Pend				
22.	Amend the following subsections of Rider 14, Reporting Requirements:								

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
(c) Amend Subsection (c), Project Status Report, to change the reporting guidelines related to status of certain types of transportation projects by legislative district.	\$ -	\$ -		Pend				
(d)(1) Amend Subsection (d1), Toll Project, Rail Project, and Toll Project Entities, to change the notification requirements regarding Transportation Commission's toll road designations within state House and Senate districts.	\$ -	\$ -		Pend				
(d)(2) Amend Subsection (d2), Toll Project, Rail Project, and Toll Project Entities, to remove regional tollway authority applications from the notification requirements.	\$ -	\$ -		Pend				
(d)(3) Delete Subsection (d3), Toll Project, Rail Project, and Toll Project Entities to remove the reporting requirement regarding the disclosure of toll authority or regional mobility authority board members' ownership or participation in proposed projects.	\$ -	\$ -		Pend				
(e) Amend Subsection (e), Public Transportation Activities to remove the reference to the required annual report on public transportation activities.	\$ -	\$ -		Pend				
23. Delete Rider 15, Green Ribbon Project Expansion.	\$ -	\$ -		Pend				
24. Amend Rider 18, Additional Funds, to remove the requirement to obtain approval from the LBB and the Governor prior to the expenditure additional funds above the estimated appropriations from State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, and State Highway Fund No. 006 - Concession Fees	\$ -	\$ -		Pend				



Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
25. Amend Rider 26, Sale of Surplus Property, 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.	\$ -	\$ -		Pend				
26. Delete Rider 34, Travel Information Centers	\$ -	\$ -		Pend				
27. Delete Rider 39, Limitation on Capital Budget - Acquisition of Information Resource Technologies.	\$ -	\$ -		Pend				
28. Add new Rider, Unexpended Balances Appropriation: Road Repairs in Energy Sectors (HB 1025) to appropriate in the 2016-17 biennium any unexpended balances of appropriations made for energy sector road repairs in House Bill 1025, Eighty-third Regular Session, 2013.	\$ -	\$ -		Pend				
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 10,712,981,052</b>	<b>\$10,831,371,606</b>	<b>\$ 10,712,981,052</b>	<b>\$ 11,318,981,052</b>	<b>\$ -</b>	<b>\$(487,609,446)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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 Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 2. Capital Budget, to reflect updated (CAPPs) cost estimates provided by the CPA, of \$284,029 in 2016 and \$284,029 in 2017.	\$ -	\$ -				Adopt		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. General Revenue funding for the agency's Apprenticeship Program. Additional funding would be used to add 0.5 FTEs to the program each fiscal year, to raise the contact hour rate from \$2.78 per hour to \$4 per hour, and to increase the number of students served from 4,400 to 6,111.	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000				
2. General Revenue funding to add a new grant program called Recruit Texas. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 10.0 FTEs each fiscal year. Grant program would assist employer recruitment to Texas through rapid response grants focused on targeted employee skills and training.  The 10.0 FTEs include seven Program Specialists, two Administrative Assistants, and one Manager (salaries and wages equal \$970,000 for the biennium).	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000				

Article VII Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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 to expand the Adult Education and Literacy program by integrating literacy and numeracy education into current employment skills training. Request includes authority for a new rider to clarify that these funds are to be used for the purposes of the Accelerate TEXAS program.	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000				
4. Capital budget authority of \$6 million in Federal Funds for the continuation of the agency's Unemployment Insurance IT Improvement Project in fiscal year 2016. Requested authority includes \$4.35 million to complete the Tax Modernization project and \$1.65 million to complete the Improve Benefit User Interface project.	\$ -	\$ -				Adopt		
5. Agency requests revised Child Care performance measure targets to increase the maximum reimbursement rates and to respond to the provisions included in House Bill 376, 83rd Legislature, Regular Session, 2013 related to the Texas Rising Star program.	\$ -	\$ -		Pend				
6. Agency requests revision to Rider 31 Adult Education to remove references to requirements in the Texas Labor Code and Texas Administrative Code that have been adopted into agency rule.	\$ -	\$ -				Adopt		

Article VII Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 33,000,000</b>	<b>\$ 33,000,000</b>	<b>\$ 33,000,000</b>	<b>\$ 33,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0

Article VII Business and Economic Development Reimbursements to the Unemployment Compensation Benefit Account (32A) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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 Special Provisions Relating to Business and Economic Development (S07) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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

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

**Department of Motor Vehicles, Article VII**  
**Proposed Rider**  
**Department of Motor Vehicles Austin Headquarters**

Prepared by LBB Staff, 03/02/2015

**Overview**

Add a rider to the bill pattern for the Department of Motor Vehicles requiring the agency to use certain appropriations for the acquisition and maintenance of new leased facilities for the relocation and consolidation of the agency's headquarters and other offices located in Austin, Texas.

**Required Action**

On page VII-16 of the Department of Motor Vehicles bill pattern, add the following new rider:

\_\_\_\_\_. **Department of Motor Vehicles Austin Headquarters.** Out of amounts appropriated above to the Department of Motor Vehicles in fiscal year 2017, \$11,896,998 in General Revenue Funds is to be used for the purposes of acquiring and maintaining new leased facilities for the relocation and consolidation of the Department of Motor Vehicles' Austin, Texas, headquarters and other department offices and regional facilities located in Austin, Texas.