

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 Workgroup Decisions			
	Items Not Included in SB 2 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
Housing and Community Affairs, Department of (332)								
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
Lottery Commission, Texas (362)								
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
Motor Vehicles, Department of (608)								
Total, Outstanding Items / Tentative Decisions	\$ 87,334,910	\$ 87,834,910	\$ -	\$ -	\$ 2,313,437	\$ 2,313,437	\$ 10,000,000	\$ 10,000,000
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	8.0	8.0	2.0	2.0	0.0	0.0
Transportation, Department of (601)								
Total, Outstanding Items / Tentative Decisions	\$ 10,712,981,052	\$ 10,831,371,606	\$ -	\$ -	\$ 60,353,000	\$ (427,256,446)	\$ 5,000,000,000	\$ 5,606,000,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workforce Commission, Texas (320)								
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursements to the UC Benefit Account (32A)								
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
Special Provisions to Article VII								
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
Total, Outstanding Items / Tentative Decisions	\$ 10,857,939,418	\$ 10,976,829,972	\$ -	\$ -	\$ 87,289,893	\$ (400,319,553)	\$ 5,010,000,000	\$ 5,616,000,000

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 Workgroup Decisions			
	Items Not Included in SB 2 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
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1. None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes								
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	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 10,833,315,962	\$ 11,439,815,962	\$ -	\$ -	\$ 62,666,437	\$ 62,666,437	\$ 5,010,000,000	\$ 5,616,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	26.5	26.5	8.0	8.0	2.0	2.0	0.0	0.0

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 Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
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 Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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. No Cost	\$ 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. No Cost	\$ 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 Workgroup Decisions			
	Items Not Included in SB 2 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
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
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. (Adopted w/ Rider - \$150,000)	\$ -	\$ -				Adopt		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
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 Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
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						

Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. 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						
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 funding 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		
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. (Not Adopted)	\$ 500,000	\$ 1,000,000						

Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
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						
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. (Not Adopted - See Workgroup Revisions)	\$ 962,026	\$ 962,026						
11. General Revenue funding for additional Automobile Burglary and Theft Prevention Authority (ABTPA) grants.	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
Workgroup Revisions and Additions:								
1. Modification of Agency Request #10. Adopted with funding and authority for 2.0 FTEs.	\$ -	\$ -			\$ 240,507	\$ 240,507		

Article VII Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <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
Total, Outstanding Items / Tentative Decisions	\$ 87,334,910	\$ 87,834,910	\$ -	\$ -	\$ 2,313,437	\$ 2,313,437	\$ 10,000,000	\$ 10,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	8.0	8.0	2.0	2.0	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 Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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 (9%) A.1.3, Right-of-way Acquisition (18%) B.1.2, New Construction Contracts (67%) C.1.2, New Maintenance contracts No Cost	\$ -	\$ (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. Allocate reduction to the following strategies: (6%) A.1.2, Contracted Planning and Design (9%) A.1.3, Right-of-way Acquisition (18%) B.1.2, New Construction Contracts (67%) C.1.2, New Maintenance contracts No Cost	\$ -	\$ (161,333,000)			\$ -	\$ (161,333,000)		
Performance Review & Other Budget Recommendations								
1. None.								

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Agency Requests:								
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	\$ -	\$ -						
2. \$30,520,353 in capital budget authority for a new Modernize Portfolio and Project Management (MPPM) information resource technology project.	\$ -	\$ -						
3. \$34,889,252 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$41 Million) for the Mainframe Modernization project.	\$ -	\$ -						
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	\$ -	\$ -						

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
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	\$ -	\$ -						
6. Capital budget authority of \$400,000 for acquisition of land for construction of buildings.	\$ -	\$ -						
7. General Revenue funding in Goal E. Enhance Rail Transportation related to the planning and design of rail transportation infrastructure. (Not Adopted)	\$ 11,418,052	\$ 11,418,052						

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
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. (Not Adopted)	\$ 2,500,000	\$ 2,500,000						
Note for Requests 9, 10, & 11 below: Senate Bill 2 provides increased funding to address the state's transportation needs, including: -- \$1.3 billion made available from the discontinuation of State Highway Fund (SHF) appropriations to agencies other than TxDOT; -- \$2.4 billion Proposition 1 (2014) transfers to the SHF; and -- \$1.2 billion contingent on legislation making a one-time allocation of motor vehicle sales tax revenue to the SHF.								
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					\$ 1,000,000,000	\$ 1,000,000,000
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					\$ 1,000,000,000	\$ 1,000,000,000
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					\$ 3,000,000,000	\$ 3,000,000,000

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 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
12.	General Revenue funding to partner with public universities and research institutes to conduct research related to innovative vehicle technology. (Not Adopted)	\$ 20,000,000	\$ 20,000,000						
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, and capital improvements to Class I rail lines. According to the agency, this would fund 10 projects across the state ranging from \$2 million to \$240 million. (Not Adopted)	\$ 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. (Not Adopted)	\$ 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. (Not Adopted - See Workgroup Revisions)	\$ 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			\$ 37,400,000	\$ 37,400,000		

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
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 No Cost	\$ -	\$ 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. (Not Adopted)	\$ 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. (Not Adopted)	\$ -	\$ -						
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. (Not Adopted)	\$ -	\$ -						

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <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
22.	Amend the following subsections of Rider 14, Reporting Requirements: (Not Adopted)	\$ -	\$ -						
	(c) Amend Subsection (c), Project Status Report, to change the reporting guidelines related to status of certain types of transportation projects by legislative district.	\$ -	\$ -						
	(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.	\$ -	\$ -						
	(d)(2) Amend Subsection (d2), Toll Project, Rail Project, and Toll Project Entities, to remove regional tollway authority applications from the notification requirements.	\$ -	\$ -						
	(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.	\$ -	\$ -						
	(e) Amend Subsection (e), Public Transportation Activities to remove the reference to the required annual report on public transportation activities.	\$ -	\$ -						
23.	Delete Rider 15, Green Ribbon Project Expansion. (Not Adopted)	\$ -	\$ -						

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
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 (Not Adopted)	\$ -	\$ -						
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. (Not Adopted)	\$ -	\$ -						
26. Delete Rider 34, Travel Information Centers (Not Adopted)	\$ -	\$ -						
27. Delete Rider 39, Limitation on Capital Budget - Acquisition of Information Resource Technologies. (Not Adopted)	\$ -	\$ -						
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. (Not Adopted)	\$ -	\$ -						
29. Add new Rider, Appropriation of Rail Receipts from Car Load Fees, to appropriate revenues collected from car load fees on the Texas Pacifico/South Orient rail line to fund rail construction projects.	\$ -	\$ -				Adopt		

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <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
<u>Workgroup Revisions and Additions:</u>								
1. Add new Rider, Lone Star Rail District. Increase in General Revenue for operational funding of Lone Star Rail District.					\$ 5,290,000	\$ 5,290,000		
2. Add new Rider, Limitation on Expenditures for Design-Build Contracts						Adopt		
3. Add new Rider, Port Capital Improvements. Increase in General Revenue for capital improvements projects in Texas ports, nominated by the Port Authority Advisory Committee and approved by the Transportation Commission.					\$ 12,600,000	\$ 12,600,000		
Total, Outstanding Items / Tentative Decisions	\$ 10,712,981,052	\$10,831,371,606	\$ -	\$ -	\$ 60,353,000	\$ (427,256,446)	\$ 5,000,000,000	\$ 5,606,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
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 Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
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. (Not Adopted)	\$ 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). (Not Adopted)	\$ 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 Workgroup Decisions			
		Items Not Included in SB 2 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. (Not Adopted)	\$ 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.	\$ -	\$ -						
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.	\$ -	\$ -						Adopt
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		
Workgroup Revisions and Additions:									
1.	Add new Rider, Rapid Response Workforce Development Services.						Adopt		

Article VII Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
2. Revise Rider #2, Capital Budget, to add capital budget authority of \$14,184,155 for costs associated with Seat Management Services and Data Center Consolidation projects related to the transfer of the Vocational Rehabilitation, Business Enterprises of Texas, and Disability Determination Services programs from the Department of Assistive and Rehabilitative Services.	\$ -	\$ -				Adopt		
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	0.0	0.0	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 Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
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 Special Provisions Relating to Business and Economic Development (S07) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Texas Lottery Commission
Proposed Unexpended and Unobligated Funding and
Capital Budget Authority for the Automated Charitable Bingo System Redesign

Prepared by LBB Staff, 3/10/2015

Overview

Add a new rider providing unexpended and unobligated balance and capital budget authority from the 2014-15 biennium to the 2016-17 biennium in an amount not to exceed \$150,000 for the purpose of completing the Automated Charitable Bingo System Redesign capital budget project.

Required Action

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

_____. **Unexpended Balances Between Biennia and Capital Authority: Automated Charitable Bingo System.** In addition to the amounts appropriated above in Strategy B.1.1, Bingo Licensing, any unexpended and unobligated balances and capital budget authority remaining as of August 31, 2015 (not to exceed \$150,000 in General Revenue) from appropriations made to the Texas Lottery Commission in Strategy B.1.1, Bingo Licensing, for the Automated Charitable Bingo System Redesign capital budget project are appropriated for the fiscal year beginning September 1, 2015, for the same purpose.

By: _____

Department of Transportation, Article VII
Proposed Rider
Appropriation of Rail Receipts from Car Load Fees

Prepared by LBB Staff, 03/13/2015

Overview

Add a rider to the bill pattern for the Department of Transportation to appropriate contractual car load fees on the Texas Pacifico rail line to fund rail construction projects.

Required Action

On page VII-34 of the Department of Transportation bill pattern, add the following rider:

_____. **Appropriation of Rail Receipts from Car Load Fees.** In addition to amounts appropriated above, all revenues collected from contractual car load fees paid to the Department of Transportation on the Texas Pacifico rail line (estimated to be \$3,000,000 in each fiscal year) are appropriated to the department in Strategy E.1.3, Rail Construction, for rail construction projects.

By: _____

Department of Transportation, Article VII

**Proposed Rider
Lone Star Rail District**

Prepared by LBB Staff, 03/13/2015

Overview

Add a rider which directs the Department of Transportation to use \$5,290,000 in General Revenue Funds appropriated in the bill pattern to provide operational funding to the Lone Star Rail District for the 2016–17 biennium.

Required Action

On page VII-34 of the Department of Transportation’s bill pattern, add the following rider:

_____. **Lone Star Rail District.** Out of amounts appropriated above to the Department of Transportation in Strategy E.1.2, Contract Rail Plan/Design, the amounts of \$2,645,000 in fiscal year 2016 and \$2,645,000 in fiscal year 2017 out of the General Revenue Fund shall be used to provide operational funding for the Lone Star Rail District.

By: _____

Department of Transportation, Article VII
Proposed Rider
Limitation on Expenditures for Design-Build Contracts

Prepared by LBB Staff, 03/12/2015

Overview

Add a rider to authorize the Department of Transportation to expend appropriated funds to enter into no more than three design-build contracts for highway projects in each fiscal year for projects with estimated construction costs of \$250 million or more.

Required Action

On page VII-34 of the Department of Transportation bill pattern, add the following rider:

_____. **Limitation on Expenditures for Design-Build Contracts.** The Department of Transportation is authorized to expend funds appropriated by this Act to enter into no more than three design-build contracts in each fiscal year for highway projects that have an estimated construction cost to the department of \$250,000,000 or more per highway project.

By: _____

Department of Transportation, Article VII
Proposed Rider
Port Capital Improvements

Prepared by LBB Staff, 03/19/2015

Overview

Add a rider to the bill pattern for the Department of Transportation to direct the use of \$20 million in All Funds, including \$12.6 million in General Revenue and up to \$7.4 million in Texas Mobility Funds, to provide funding for port capital improvement projects nominated by the Port Authority Advisory Committee and approved by the Texas Transportation Commission.

Required Action

On page VII-34 of the Department of Transportation bill pattern, add the following rider:

_____. **Port Capital Improvements.** Out of amounts appropriated above to the Department of Transportation, \$6,300,000 in each fiscal year out of the General Revenue Fund in Strategy B.1.2, New Construction Contracts, and up to \$7.4 million for the 2016-17 biennium from any available source of revenue or proceeds in Texas Mobility Fund No. 365 shall be allocated to provide funding for port capital improvement projects selected by the Port Authority Advisory Committee and approved by the Texas Transportation Commission.

By: _____

Texas Workforce Commission, Article VII
Proposed Rider
Jobs and Education for Texas Program

Overview

The following action provides up to \$5,000,000 in General revenue per fiscal year to the Texas Workforce Commission to provide grants that help Texans get technical training for careers in fast-growing, “high-demands” occupations. The funding will allow TWC to use existing funds to provide rapid response workforce development support services in partnership with local communities to recruit or expand businesses to rural and urban communities.

Required Action

On page VII-48 of the bill pattern for the Texas Workforce Commission, add the following new rider:

_____. **Rapid Response Workforce Development Services.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.2.1, Skills Development, up to \$5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.

By: _____

Texas Workforce Commission, Article VII
Proposed Rider Revision
 Capital Budget Authority

Overview

Revise the Texas Workforce Commission's Capital Budget, to add capital budget authority of \$14,184,155 for costs associated with Seat Management Services and Data Center Consolidation projects related to the transfer of the Vocational Rehabilitation, Business Enterprises of Texas, and Disability Determination Services programs from the Department of Assistive and Rehabilitative Services.

Required Action

On page VII-39 of the bill pattern for the Texas Workforce Commission, revise 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.

a. Repair or Rehabilitation of Buildings and Facilities			
(1) Repair or Rehabilitation of Buildings and Facilities	\$	2,528,137	\$ 2,472,513
b. Acquisition of Information Resource Technologies			
(1) LAN/WAN Area Upgrade & Replacement	1,274,001		398,004
(2) Operations Infrastructure	953,344		636,679
(3) Workforce System Improvements	3,033,001		200,000
(4) UI IT Improvement Project	4,778,600		976,440
(5) PC Replacement	1,085,003		1,085,004
(6) Seat Management Services	1,762,980		1,763,126

Total, Acquisition of Information Resource Technologies	\$ 12,886,929	\$ 5,059,253
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c. Acquisition of Capital Equipment and Items			
(1) Establish/Refurbish Food Service Facilities	\$	200,000	\$ 200,000

d. Data Center Consolidation			
(1) Data Center Consolidation	\$	26,346,273	\$ 26,676,315

e. Centralized Accounting and Payroll/Personnel System (CAPPS)			
(1) Enterprise Resource Planning	\$	307,382	\$ 322,754
Total, Capital Budget	\$	42,268,721	\$ 34,730,835

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,038,578	\$ 1,008,066
General Revenue Fund	91,039	79,568
Career Schools and Colleges	5,025	5,123
GR Match for Food Stamp Administration		
Subtotal, General Revenue Fund	\$ 1,134,642	\$ 1,092,757

GR Dedicated - Unemployment Compensation			
Special Administration Account No. 165	383,737		338,486

Federal Funds			
Federal Funds	5,518,948		5,488,263
Workforce Commission Federal Account No. 5026	34,321,278		26,439,877
Subtotal, Federal Funds	\$ 39,840,226	\$	31,928,140

Appropriated Receipts			
	0		474,900

Interagency Contracts	910,116		896,552
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Total, Method of Financing	\$ 42,268,721	\$	34,730,835
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