

House Appropriations Committee Decision Document  
Representative Gonzales, Subcommittee Chair on Article VII  
Members: Representatives Dean, Perez, Phelan, Rodriguez, Simmons, Walle

Decisions as of 3/7/2017 @ 9:30 am

LBB Manager: Emily Cormier

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Department of Housing and Community Affairs (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
Texas Lottery Commission (362)								
Total, Outstanding Items / Tentative Decisions	\$ 54,787,793	\$ 54,787,793	\$ 29,388,912	\$ 29,388,912	\$ 21,389,989	\$ 21,389,989	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Motor Vehicles (608)								
Total, Outstanding Items / Tentative Decisions	\$ 26,505,410	\$ 42,506,541	\$ -	\$ 7,668,631	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	13.0	13.0	0.0	0.0	0.0	0.0
Department of Transportation (601)								
Total, Outstanding Items / Tentative Decisions	\$ 892,859,494	\$ 1,667,082,389	\$ 762,859,494	\$ 1,310,945,133	\$ -	\$ 210,743,199	\$ -	\$ 15,394,057
Total, Full-time Equivalents / Tentative Decisions	627.0	627.0	627.0	627.0	0.0	0.0	0.0	0.0
Texas Workforce Commission (320)								
Total, Outstanding Items / Tentative Decisions	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	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
Total, Outstanding Items / Tentative Decisions	\$ 990,152,697	\$ 1,780,376,723	\$ 808,248,406	\$ 1,364,002,676	\$ 21,389,989	\$ 232,133,188	\$ -	\$ 15,394,057

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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 Texas Lottery Commission	\$ (3,690,000)	\$ (3,690,000)			\$ (3,690,000)	\$ (3,690,000)	\$ -	\$ -
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ (3,690,000)	\$ (3,690,000)	\$ -	\$ -	\$ (3,690,000)	\$ (3,690,000)	\$ -	\$ -
<b>Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes</b>								
1 Texas Lottery Commission	\$ (51,097,793)	\$ (51,097,793)	\$ (29,388,912)	\$ (29,388,912)	\$(17,699,989)	\$ (17,699,989)	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes</b>	\$ (51,097,793)	\$ (51,097,793)	\$ (29,388,912)	\$ (29,388,912)	\$(17,699,989)	\$ (17,699,989)	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ (54,787,793)	\$ (54,787,793)	\$ (29,388,912)	\$ (29,388,912)	\$(21,389,989)	\$ (21,389,989)	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<u>\$ 935,364,904</u>	<u>\$ 1,725,588,930</u>	<u>\$ 778,859,494</u>	<u>\$ 1,334,613,764</u>	<u>\$ -</u>	<u>\$ 210,743,199</u>	<u>\$ -</u>	<u>\$ 15,394,057</u>
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>643.0</b>	<b>643.0</b>	<b>640.0</b>	<b>640.0</b>	<b>0.0</b>	<b>0.0</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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	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 for \$700,000 to upgrade PeopleSoft for CAPPS funded with \$143,023 in federal funds and \$556,977 in Appropriated Receipts.	\$ -	\$ -					Adopted	
2. Capital budget authority for \$600,000 for a Community Affairs System project to collect household information on beneficiaries who receive benefits from federally funded programs. The request would be funded with federal funds.	\$ -	\$ -			Adopted			
3. Capital budget authority for \$335,000 for Cybersecurity Initiatives to implement recommendations provided by Gartner Security Assessment to be funded with \$68,446 in federal funds and \$266,554 in Appropriated Receipts.	\$ -	\$ -	Pended					
<b>Subcommittee Revisions and Additions:</b>								
1. GR/GR-D Savings.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total, Full-time Equivalent / 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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Adjust amounts allocated as bingo prize fees to counties and municipalities in Rider 8, Local Bingo Prize Fees, to align with BRE estimates for bingo prize fees from \$12,635,500 to \$14,480,500 in each of FYs 2018 and 2019. <b>No cost: this is an estimated appropriation; the revision aligns estimates in the agency's bill pattern with those used by the comptroller.</b>	\$ 3,690,000	\$ 3,690,000			\$ 3,690,000	\$ 3,690,000		
<b>Technical Adjustments:</b>								
1. Strategy A.1.6, Lottery Operator Contracts: Increase GR-Dedicated Lottery Account No. 5025 (GR-D Fund 5025) by \$6,656,851 in FY 2018 and \$7,777,337 in FY 2019 to align with BRE estimates of gross lottery sales. The lottery operator contract is set at 2.2099 percent of estimated gross sales each fiscal year. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>	\$ 14,434,188	\$ 14,434,188			\$ 14,434,188	\$ 14,434,188		
2. Strategy A.1.12, Retailer Commissions: Increase GR-D Fund 5025 by \$1,506,143 in FY 2018 and \$1,759,658 in FY 2019 to align with BRE estimates of gross lottery sales. The amounts included in Strategy A.1.12 are equal to one-half of one percent of estimated gross lottery sales each fiscal year. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>	\$ 3,265,801	\$ 3,265,801			\$ 3,265,801	\$ 3,265,801		
3. Adjust annual gross lottery sales revenue target amounts in Rider 11, Appropriation of Increased Revenues, to align with BRE estimates for gross lottery sales: from \$4,643,974,001 to \$4,945,202,607 in FY 2018 and from \$4,667,449,000 to \$5,019,380,646 in FY 2019. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed BRE estimates.	\$ -	\$ -			Adopted			

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced			Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Remove 'Nontransferable' from Strategy A.1.7, Scratch Ticket Product. Contract(s) in the agency's bill pattern, as the item would prevent funds from being transferred into the strategy. Rider 15 in the agency's bill pattern prevents funds from being transferred out of the strategy.		\$ -	\$ -			Adopted			
Agency Requests:										
1.	Increase GR-D Fund 5025 funding for items included in recommended reductions. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>		\$ 4,008,892	\$ 4,008,892						
	a. Advertising services contracts - \$2,620,000 for the biennium. (Introduced Bill includes \$61,380,000 for this purpose.)									
	b. Products and promotional events - \$627,092 for the biennium.									
	c. Market research services - \$761,800 for the biennium.									
2.	New Rider, Scratch Ticket Production and Services Contract(s), that would allow the agency to set GR-D Fund 5025 appropriations to Strategy A.1.7, Scratch Ticket Product. Contract(s), in fiscal years 2018 and 2019 at an amount equal to 1.1 percent of scratch ticket sales in fiscal years 2018 and 2019, respectively. In alignment, the agency requests that Strategy A.1.7 be modified to an estimated strategy. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>		\$ 29,388,912	\$ 29,388,912	\$ 29,388,912	\$ 29,388,912				
Subcommittee Revisions and Additions:										
1.	GR/GR-D Savings.									
Total, Outstanding Items / Tentative Decisions			\$ 54,787,793	\$ 54,787,793	\$ 29,388,912	\$ 29,388,912	\$ 21,389,989	\$ 21,389,989	\$ -	\$ -
			FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	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. TxDMV Funds (Other Funds) and 3.0 FTEs to provide facility and maintenance needs for existing office space at the agency's headquarters location.								
a. Salaries and wages for three Program Specialists - \$410,000 for the biennium.	\$ -	\$ 410,000						
b. Capital expenditures - \$305,000 in fiscal year 2018.	\$ -	\$ 305,000						
c. Utilities - \$1,357,000 for the biennium.	\$ -	\$ 1,357,000						
d. Other Operating Expenses - \$7,756,000 for the biennium.	\$ -	\$ 7,756,000	\$ -	\$ 3,995,500				
2. TxDMV Funds and 13.0 FTEs to establish a special investigations Unit (SIU) to identify and investigate fraudulent motor vehicle activities (includes funding for four vehicles, travel, and related expenses).	\$ -	\$ 1,923,131	\$ -	\$ 1,923,131				
a. Salaries and wages and other personnel costs for one Chief Investigator, four Investigators, one Program Specialist, one Administrative Assistant, one Attorney, and five Field Service Representatives - \$1,467,022 for the biennium.								
b. New vehicles (4 @ \$25,000 each) - \$100,000								
c. Computers, tablet devices, & communications equipment- \$57,240								
d. Travel - \$94,890 for the biennium.								
e. Utilities, consumables, and other operating expenses - \$203,979 for the biennium.								
3. Federal Funds and state matching funds (\$1,487,500 in Federal Funds; \$262,500 state match from the TxDMV Fund) for a new Federal Motor Carrier Safety Administration - Innovative Technology Deployment grant (formerly Commercial Vehicle Information Systems and Network).	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000				

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	TxDMV Funds and capital budget authority for customer service-related technology initiatives under the TxDMV Automation System project.	\$ -	\$ 2,500,000						
	a. Kiosk pilot project - \$800,000								
	b. Mobile Applications - \$800,000								
	c. Online Title Tracking - \$900,000								
5.	Funding for Automobile Burglary and Theft Prevention Authority (ABTPA) grants from amounts identified in the agency's four percent General Revenue baseline reduction. (Introduced bill includes \$28,646,058.)	\$ 1,193,586	\$ 1,193,586						
6.	Funding from General Revenue for additional ABTPA grants to increase law enforcement coverage and public education efforts.	\$ 25,311,824	\$ 25,311,824						
7.	New rider, Unexpended Balances within the Biennium, to appropriate unexpended balances remaining in the first year of the biennium in the second year of the biennium for the same purposes.	\$ -	\$ -						
8.	New rider, Unexpended Balance Authority: Department of Motor Vehicles Austin Bull Creek Campus, to appropriate unexpended balances remaining at the end of fiscal year 2017 from appropriations for relocation of the Bull Creek campus for the same purpose in the 2018-19 biennium. The agency was appropriated \$1,494,687 for relocation in the 2016-17 biennium.	\$ -	\$ -	Pended					
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions		\$ 26,505,410	\$ 42,506,541	\$ -	\$ 7,668,631	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		16.0	16.0	13.0	13.0	0.0	0.0	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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Strategy A.1.6, Proposition 1, 2014: Increase State Highway Fund No. 006 - Proposition 1, 2014, by \$97,000,000 in fiscal year 2018 and \$207,022,000 in fiscal year 2019 to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 41, Proposition 1 Appropriations.	\$ -	\$ 304,022,000			\$ -	\$ 304,022,000		
2. Strategy A.1.7, Proposition 7, 2015: Decrease State Highway Fund No. 006 - Proposition 7, 2015, by \$294,600,000 in fiscal year 2018 to align with BRE estimates of state sales tax deposits to the SHF; and conforming edit to Rider 42, Proposition 7 Appropriations.	\$ -	\$ (294,600,000)			\$ -	\$(294,600,000)		
3. Increase State Highway Fund No. 006 by \$201.3 million for the biennium to align with the BRE estimates of revenue from traditional SHF sources and TxDOT's forecast of fiscal year 2017 ending fund balances.	\$ -	\$ 201,321,199			\$ -	\$ 201,321,199		
<b>Agency Requests:</b>								
1. General Revenue for debt service payments and other professional service fees associated with Proposition 12 GO Bonds. (Introduced bill includes SHF - Proposition 7 funds for debt service.)	\$ 613,383,709	\$ 613,383,709	\$ 613,383,709	\$ 613,383,709				
2. Authority for 627.0 additional FTEs and \$78.2 million in SHF (\$39.1 million per fiscal year) for salaries and wages.	\$ -	\$ 78,182,992	\$ -	\$ 78,182,992				
3. SHF and capital budget authority of \$33.5 million for the Modernize Portfolio, Project and Workflow Management Program information resource technology project.	\$ -	\$ 33,479,647	\$ -	\$ 33,479,647				
4. SHF and capital budget authority of \$161.2 million for the acquisition of land for and the construction of a new Austin headquarters complex.	\$ -	\$ 161,200,000	\$ -	\$ 161,200,000				



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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a.	\$22.0 million for Acquisition of Land and Other Real Property.								
b.	\$139.2 million for Construction of Buildings and Facilities.								
5.	SHF and capital budget authority of \$115.4 million for deferred maintenance of buildings and facilities.	\$ -	\$ 115,350,000	\$ -	\$ 115,350,000				
6.	SHF and capital budget authority of \$27.6 million for the Enterprise Information Management (EIM) information technology project.	\$ -	\$ 27,638,000	\$ -	\$ 27,638,000				
7.	SHF and capital budget authority of \$128.3 million for replacement of area engineering and maintenance facilities (39 facilities), replacement and additions to administrative buildings, and replacement of the Paris District headquarters.	\$ -	\$ 128,280,000	\$ -	\$ 128,280,000				
8.	SHF and capital budget authority for acquisition of land and other real property for expansion and construction of area maintenance and engineering facilities.	\$ -	\$ 3,955,000	\$ -	\$ 3,955,000				
9.	SHF and capital budget authority of \$15.4 million to upgrade PeopleSoft for CAPPS.	\$ -	\$ 15,394,057					\$ -	\$ 15,394,057
a.	CAPPS/PeopleSoft Replacement - \$14,527,760								
b.	Ongoing Maintenance and Support - \$866,297								
10.	Funding to reimburse the Central Texas Turnpike System (CTTS) to offset waived toll charges related to the toll discount program for qualified veterans.	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000				
11.	Funding for rehabilitation of the South Orient rail line between Fort Stockton and Alpine to open the interchange with Union Pacific at Alpine.	\$ 33,000,000	\$ 33,000,000						
12.	Funding for rehabilitation of the South Orient rail line from Paisano Junction to Presidio International Rail Bridge.	\$ 7,000,000	\$ 7,000,000						

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.	Funding to increase state grant funding for rural public transportation.	\$ 7,000,000	\$ 7,000,000						
14.	Funding and unexpended balances (UB) authority between fiscal years of the 2018-19 biennium for maritime port infrastructure capital improvements. This includes projects reviewed and scored by the Port Authority Advisory Committee.	\$ 132,875,785	\$ 132,875,785	\$ 132,875,785	\$ 132,875,785				
15.	Funding for rehabilitation of the NETEX rail line from Greenville to Mount Pleasant.	\$ 30,000,000	\$ 30,000,000						
16.	Funding to reimburse the CTTS to offset reduced toll rates related to a truck toll discount on SH 130 (Segments 1 - 4) and SH 45.	\$ 48,000,000	\$ 48,000,000						
17.	Method of finance swap to fund the subsidy for Amtrak's Heartland Flyer passenger train service between Fort Worth and Oklahoma City, Oklahoma with General Revenue. (Introduced bill continues \$4.9 million in State Highway Funds for this purpose in the 2018-19 biennium.)	\$ 5,000,000	\$ 5,000,000						
18.	Amend Rider 3, Transfer Authority, to remove the requirement to obtain LBB approval prior to transferring appropriations among strategies identified in the rider and to authorize up to five percent discretionary transfer authority among the identified strategies.	\$ -	\$ -						
19.	Delete Rider 7, Minimum Wage Contracts, to remove the requirement that the agency require contractors and subcontractors to pay employees and contract labor at no less than minimum wage.	\$ -	\$ -						

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
20.	Amend Rider 13, Full-Time Equivalent: Summer Hire Program, to remove the requirement that the agency hire a minimum of 10 interns each year for the Texas Pre-freshman Engineering Program.	\$ -	\$ -	Pended					
21.	Amend Rider 14, Reporting Requirements, subsection (c), Project Status Report, to change the notification from 90 days to 30 days to members of a district where a loan is being granted for a project.	\$ -	\$ -						
22.	Delete Rider 22, Comprehensive Development Agreements, to remove the rider requirement to receive written approval from the Legislative Budget Board prior to spending appropriated funds to enter into a comprehensive development agreement.	\$ -	\$ -						
23.	Amend Rider 30, Clothing Provision, to provide a clothing rental allowance for Travel Information Center and ferry operations personnel.	\$ -	\$ -			Adopted			
24.	Delete Rider 37, Limitation on Capital Budget - Acquisition of Information Resource Technologies, to remove the limitation on the agency transferring appropriations to or from the Mainframe Modernization capital budget item without approval of the Legislative Budget Board and Governor.	\$ -	\$ -						
25.	Amend Rider 45, Appropriation and Capital Budget Authority: Receipts from Sale of Real Property, to provide discretionary appropriation authority for proceeds from the sale of real property. (Introduced bill deletes Rider #45.)	\$ -	\$ -	Pended					
<b>Subcommittee Revisions and Additions:</b>									
1.	GR/GR-D Savings.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 892,859,494</b>	<b>\$ 1,667,082,389</b>	<b>\$ 762,859,494</b>	<b>\$ 1,310,945,133</b>	<b>\$ -</b>	<b>\$ 210,743,199</b>	<b>\$ -</b>	<b>\$ 15,394,057</b>

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		627.0	627.0	627.0	627.0	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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Align Rider 28 amount of \$1,610,000 each year with Comptroller's Biennial Revenue Estimate of \$1,614,000 each year.	\$ -	\$ -			Adopted			
2. Update Rider 27, School Readiness Models, to reflect the correct Texas Education Agency rider number referenced.	\$ -	\$ -			Adopted			
<b>Other Budget Recommendations:</b>								
1. Align the agency's child care match funding for the actual 2018 Federal Medical Assistance Percentage (FMAP) and the 2019 FMAP LBB assumption.	\$ -	\$ -			Adopted revision to Rider 23 aligning local match funds with the updated FMAP from \$44.9 million each year to \$42.3 million in FY 2018 and \$40.6 million in FY 2019.			
<b>Agency Requests:</b>								
1. General Revenue funding for grants for the existing Jobs and Education for Texans (JET) Program. (Introduced bill includes \$10.0 million in GR for the biennium for the JET program.)	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000				
2. General Revenue funding for grants for the existing Adult Education and Literacy Program.	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000				
3. General Revenue funding for grants for a new workforce career and technical education specialists demonstration program.	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000				
4. Capital budget authority totaling \$15.0 million in existing Federal Funds for a Work-In-Texas project to replace the online State Labor Exchange.	\$ -	\$ -			Adopted			

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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 totaling \$2.2 million in existing Federal Funds for new projects under the current Workforce Solutions Improvements capital budget item.	\$ -	\$ -			Adopted			
a.	\$0.9 million for TRACER labor market data system.								
b.	\$0.7 million for Criss Cole Rehabilitation Center scheduling system.								
c.	\$0.7 million for Business Enterprises of Texas Manager Monthly Reporting system.								
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions		\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 Reimbursements to the UC Benefit Account (32A) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	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. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. GR/GR-D Savings.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2019</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: \_\_\_\_\_

**Texas Lottery Commission, Article VII**  
**Proposed Rider**  
**Cost-Out Adjustment to Rider 8, Local Bingo Prize Fees**

Prepared by LBB Staff, 02/22/17

**Overview**

Adjustment of amounts allocated as bingo prize fees to counties and municipalities in Rider 8, Local Bingo Prize Fees, to align with estimates for bingo prize fees in the Comptroller of Public Accounts' Biennial Revenue Estimate.

**Required Action**

On page VII-11 of the Texas Lottery Commission's bill pattern, amend the following rider:

8. **Local Bingo Prize Fees.** In addition to the amounts appropriated above in Strategy B.1.4, Bingo Prize Fee Collection and Accounting, bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.502 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 ~~\$12,635,500~~ \$14,480,500 in fiscal year 2018 and ~~\$12,635,500~~ \$14,480,500 in fiscal year 2019.



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

**Texas Lottery Commission, Article VII**  
**Proposed Rider**  
**Technical Adjustment to Rider 11, Appropriation of Increased Revenues**

Prepared by LBB Staff, 02/22/17

**Overview**

Adjustment of annual gross lottery sales revenue target amounts in Rider 11, Appropriation of Increased Revenues, to align with estimates for gross lottery sales in the Comptroller of Public Accounts' Biennial Revenue Estimate.

**Required Action**

On page VII-12 of the Texas Lottery Commission's 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 ~~\$4,643,974,001~~~~\$4,945,202,607~~ in fiscal year 2018 and the amount by which gross sales exceed ~~\$4,667,449,000~~\$5,019,380,646 in fiscal year 2019 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, 2018, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

- a.       **Notification of Planned Use of Funds.** Prior to the use of the funds appropriated by this rider, the agency shall submit to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, outlining the planned use of the funds.
- b.       **Reporting Requirement on Use of Funds.** The agency shall submit to the Legislative Budget Board, by December 1 each fiscal year, a report, in a manner prescribed by the Legislative Budget Board, that includes the following information:
  - (1) the amounts of the funds appropriated by this rider that were expended in the previous fiscal year and the purpose of the expenditures; and
  - (2) the amount of the funds that were lapsed at the end of the previous fiscal year.

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

**Department of Transportation, Article VII**  
**Proposed Rider**  
**Cost-Out Adjustment for Rider 41**

Prepared by LBB Staff, 3/06/2017

**Overview**

Amend Rider 41, Proposition 1 Appropriations, in the bill pattern for the Department of Transportation to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund.

**Required Action**

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

41.     **Proposition 1 Appropriations.** Amounts appropriated above in Strategy A.1.6, Proposition 1, 2014, from State Highway Fund No. 006 -Proposition 1, 2014, include estimated revenue transfers to the State Highway Fund for the 2018-19 biennium pursuant to Article III, Section 49-g(c-1) of the Texas Constitution (estimated to be \$563,000,000~~\$466,000,000~~ in fiscal year 2018 and \$739,022,000~~\$532,000,000~~ in fiscal year 2019) to be used for constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways, and unexpended balances remaining from prior fiscal years (estimated to be \$722,223,531 in fiscal year 2018 and \$485,671,609 in fiscal year 2019) for ongoing project development costs and construction contract payments on eligible roadway projects initiated prior to the 2018-19 biennium.

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

**Department of Transportation, Article VII**  
**Proposed Rider**  
**Cost-Out Adjustment for Rider 42**

Prepared by LBB Staff, 2/20/2017

**Overview**

Amend Rider 42, Proposition 7 Appropriations, in the bill pattern for the Department of Transportation to align with BRE estimates of state sales tax deposits to the State Highway Fund.

**Required Action**

On page VII-33 of the Department of Transportation’s bill pattern, amend the following rider:

**42. Proposition 7 Appropriations.**

a. Amounts appropriated above from State Highway Fund No. 006 -Proposition 7, 2015, reflect estimated revenue allocations to the State Highway Fund pursuant to Article VIII, Sec. 7-c, of the Texas Constitution (estimated to be \$2,500,000,000 in fiscal year 2018 and \$2,500,000,000 in fiscal year 2019). The estimated amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Sec. 7-c, subsection (c), of the Texas Constitution:

(1) ~~\$1,896,638,473~~~~\$2,194,238,473~~ in fiscal year 2018 and \$2,195,377,818 in fiscal year 2019 in Strategy A.1.7, Proposition 7, 2015, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

(2) \$308,761,527 in fiscal year 2018 and \$304,622,182 in fiscal year 2019 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution.

b. In the event that revenue deposited to the State Highway Fund pursuant to Article VIII, Sec. 7c, of the Texas Constitution is insufficient and/or unavailable at the time when payments of principal or interest are due on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution, the Department of Transportation may temporarily expend General Revenue Funds for the repayment of principal and interest on those general obligation bonds in accordance with the provisions of Rider 17, Bond Programs, subsection (e), in the Department of Transportation bill pattern. Any expenditure of General Revenue for the repayment of principal and interest on these general obligation bonds during the 2018-19 biennium shall be repaid to the General Revenue Fund using amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, by the end of the fiscal year in which the General Revenue Funds were expended or as soon as is practicable during the 2018-19 biennium under procedures and standards established by the Comptroller of Public Accounts.

c. The Department of Transportation is authorized to transfer State Highway Fund No. 006 Proposition 7, 2015, appropriations from Strategy A.1.7, Proposition 7, 2015, into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 -Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategy A.1.7, Proposition 7, 2015, after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

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

**Department of Transportation**  
**Proposed Rider Amendment**  
**Clothing Provision**

Prepared by LBB Staff, 3/06/2017

**Overview**

Amend Rider 30, Clothing Allowance, in the bill pattern for the Department of Transportation to authorize the agency to provide a clothing rental allowance for certain personnel.

**Required Action**

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

- 30. Clothing Provision.** The department may provide a rental and cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed \$500 per year.

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

**Texas Workforce Commission, Article VII**  
**Proposed Technical Adjustment for Rider 28**

Prepared by LBB Staff, 2/20/2017

**Overview**

Technical adjustment for Rider 28, Contingent Revenue Career Schools and Colleges Regulation, to align amounts with the Comptroller of Public Accounts' Biennial Revenue Estimate.

**Required Action**

On page VII-45 of the Texas Workforce Commission's bill pattern, amend the following rider:

28. **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 \$1,614,000~~\$1,610,000~~ in fiscal year 2018 and \$1,614,000~~\$1,610,000~~ in fiscal year 2019 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.

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

**Texas Workforce Commission, Article VII**  
**Proposed Technical Adjustment for Rider 27**

Prepared by LBB Staff, 3/1/2017

**Overview**

Technical adjustment for Rider 27, School Readiness Models, to reflect the correct Texas Education Agency rider number referenced.

**Required Action**

On page VII-45 of the Texas Workforce Commission’s bill pattern, amend the following rider:

27. **School Readiness Models.** Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.4.1, TANF Choices & Mandatory Child Care and A.4.2, At-Risk and Transitional Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in ~~Rider 42~~~~Rider 43~~ following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2018-19 state fiscal biennium a total amount equal to the greater of \$11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to the Texas Workforce Commission in Strategies A.4.1, TANF Choices & Mandatory Child Care and A.4.2, At-Risk and Transitional Child Care, the commission shall provide for each year of the 2018-19 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,000 in each year, for the purpose of providing funds to child providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1st of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Office of the Governor the detailed use of all state funds expended by the center for early childhood education services.

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

**Texas Workforce Commission, Article VII**  
**Proposed Rider**  
**Other Budget Recommendation for Rider 23**

Prepared by LBB Staff, 3/6/2017

**Overview**

Align allocated child care local match amounts in Rider 23, Local Matching Funds, with the actual 2018 Federal Medical Assistance Percentage (FMAP) and the LBB assumption for the 2019 FMAP.

**Required Action**

On page VII-44 of the Texas Workforce Commission's bill pattern, amend the following rider:

23.       **Local Matching Funds.** Child Care Matching Federal Funds appropriated above are based upon an estimated local match of \$42,344,313~~\$44,898,953~~ in fiscal year 2018 and \$40,557,731~~\$44,898,953~~ in fiscal year 2019, which includes \$979,000 in Appropriated Receipts appropriated above each year of the biennium in Strategy A.4.2, At-Risk and Transitional Child Care.