

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

Decisions as of 2/27/2017 @ 7:30 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Transportation (601)								
Total, Outstanding Items / Tentative Decisions	\$ 892,859,494	\$1,465,761,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	627.0	627.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Workforce Commission (320)								
Total, Outstanding Items / Tentative Decisions	\$ 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	\$1,579,055,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 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
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1 Texas Lottery Commission	\$ (3,690,000)	\$ (3,690,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ (3,690,000)	\$ (3,690,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes								
1 Texas Lottery Commission	\$ (51,097,793)	\$ (51,097,793)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ (51,097,793)	\$ (51,097,793)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (54,787,793)	\$ (54,787,793)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 935,364,904	\$1,524,267,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	643.0	643.0	0.0	0.0	0.0	0.0	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 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
Agency Requests:								
1. Capital budget authority for \$700,000 for PeopleSoft Financials Upgrade to be funded with \$143,023 in federal funds and \$556,977 in Appropriated Receipts.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalentents / 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 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
Cost-Out Adjustments:								
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. No cost: this is an estimated appropriation; the revision aligns estimates in the agency's bill pattern with those used by the comptroller.	\$ 3,690,000	\$ 3,690,000						
Technical Adjustments:								
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. No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.	\$ 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. No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.	\$ 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.	\$ -	\$ -						

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
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.	\$ -	\$ -						
Agency Requests:									
1.	Increase GR-D Fund 5025 funding for items included in recommended reductions. No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.	\$ 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. No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

		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 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		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		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
Agency Requests:								
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.	\$ -	\$ 9,828,000						
a. Salaries and wages for three Program Specialists - \$410,000 for the biennium.								
b. Capital expenditures - \$305,000 in fiscal year 2018.								
c. Utilities - \$1,357,000 for the biennium.								
d. Other Operating Expenses - \$7,756,000 for the biennium.								
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						
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, and 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						

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.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions		\$ 26,505,410	\$ 42,506,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019

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
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	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
Cost-Out Adjustments:								
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						
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)						
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
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						
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						
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						
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						

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						
6.	SHF and capital budget authority of \$27.6 million for the Enterprise Information Management (EIM) information technology project.	\$ -	\$ 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						
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						
9.	SHF and capital budget authority of \$15.4 million to upgrade PeopleSoft for CAPPS.	\$ -	\$ 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						
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			
		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
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						
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.	\$ -	\$ -						
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.	\$ -	\$ -						

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
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.	\$ -	\$ -						
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.)	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions		\$ 892,859,494	\$ 1,465,761,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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	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 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
Technical Adjustments:								
1. Align Rider 28 amount of \$1,610,000 each year with Comptroller's Biennial Revenue Estimate of \$1,614,000 each year.	\$ -	\$ -						
Other Budget Recommendations:								
1. Align the agency's child care match funding for the actual 2018 Federal Medical Assistance Percentage (FMAP) and the 2019 FMAP LBB assumption.	\$ -	\$ -						
Agency Requests:								
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						
2. General Revenue funding for grants for the existing Adult Education and Literacy Program.	\$ 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						
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.	\$ -	\$ -						
5. Capital budget authority totaling \$2.2 million in existing Federal Funds for new projects under the current Workforce Solutions Improvements capital budget item.	\$ -	\$ -						
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:								

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
1.	GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions		\$ 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
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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