

House Appropriations Committee Decision Document
 Representative Walle, Subcommittee Chair on Articles VI, VII, and VIII
 Members: Representatives (Bell, Martinez Fischer, Thompson, Toth)

Decisions as of March 15, 2023 at 8:00am

LBB Manager: George Dziuk

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Department of Housing and Community Affairs (332)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ 270,906	\$ -	\$ -
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	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -
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	\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ 4,878,077	\$ 24,021,608	\$ -	\$ 167,357,000
Total, Full-time Equivalents / Tentative Decisions	46.0	46.0	0.0	0.0	46.0	46.0	0.0	0.0
Department of Transportation (601)								
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$ (142,460,000)	\$ 1,573,323,494	\$ 94,000,000	\$ 94,000,000
Total, Full-time Equivalents / Tentative Decisions	349.0	349.0	0.0	0.0	349.0	349.0	0.0	0.0
Texas Workforce Commission (320)								
Total, Outstanding Items / Tentative Decisions	\$ 89,933,925	\$ 78,470,752	\$ -	\$ -	\$ 89,933,925	\$ 78,470,752	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	11.0	11.0	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	\$ 220,447,548	\$ 2,111,539,306	\$ -	\$ -	\$ (23,552,452)	\$ 1,700,182,306	\$ 94,000,000	\$ 261,357,000

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 Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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								
1 Texas Lottery Commission (362)	\$ 6,684,678	\$ 6,684,678	\$ -	\$ -	\$ 6,684,678	\$ 6,684,678	\$ -	\$ -
2 Department of Motor Vehicles (608)	\$ 4,878,077	\$ 4,878,077			\$ 4,878,077	\$ 4,878,077		
3 Department of Transportation (601)	\$ -	\$ 1,715,783,494			\$ -	\$ 1,715,783,494		
Total, NO COST ADJUSTMENTS	\$ 11,562,755	\$ 1,727,346,249	\$ -	\$ -	\$ 11,562,755	\$ 1,727,346,249	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 208,884,793	\$ 384,193,057	\$ -	\$ -	\$ (35,115,207)	\$ (27,163,943)	\$ 94,000,000	\$ 261,357,000
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	406.0	406.0	0.0	0.0	406.0	406.0	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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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 16 as the rider should reference C.1.2. Programs For Homelessness rather than C.1.1. following the separation of the homelessness programs from the previously larger strategy.					Adopt			
Agency Requests:								
1. Rider addition. The Manufactured Housing Division in requesting UB authority within and between biennia for strategies E.1.1, E.1.2, and E.1.3. Cost Neutral	\$ -	\$ -			Adopt			
2. Request for the earned federal funds revenue anticipated to be generated, from the appropriation of additional federal funding, to be appropriated to the agency to be used to cover a portion of the 5% increase over the biennium.	\$ -	\$ 270,906			\$ -	\$ 270,906		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ 270,906	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Lottery Sales Estimates Align lottery operator and retailer commissions funding with the Comptroller's Biennial Revenue Estimate (BRE) that anticipates gross lottery sales of \$7.83 billion. Cost Neutral								
a. Decrease GR-Dedicated Lottery Account No. 5025 funding by \$1,745,001 in fiscal year 2024 and \$5,207,187 in fiscal year 2025 in Strategy A.1.6, Lottery Operator Contract(s).	\$ (6,952,188)	\$ (6,952,188)			\$ (6,952,188)	\$ (6,952,188)		
b. Increase GR-Dedicated Lottery Account No. 5025 funding by \$6,818,433 each fiscal year in Strategy A.1.11, Retailer Commissions.	\$ 13,636,866	\$ 13,636,866			\$ 13,636,866	\$ 13,636,866		
c. Align Rider 10, Appropriation of Increase Revenues, with assumption for gross lottery sales of \$7,833,000,000 each fiscal year. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed the 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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. GR-Dedicated funding in fiscal year 2025 to address the approximately 40 percent increase in contractual costs to vendors for scratch ticket production. Cost Neutral. Recommendations include \$145.2 million for this purpose.	\$ 17,410,868	\$ 17,410,868			\$ 17,410,868	\$ 17,410,868		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Increase General Revenue in B.2.1, Motor Vehicle Crime Prevention, by \$2,246,685 in fiscal year 2024 and by \$2,631,392 in fiscal year 2025 to align with the Comptroller's Biennial Revenue Estimate.	\$ 4,878,077	\$ 4,878,077			\$ 4,878,077	\$ 4,878,077		
Technical Adjustments:								
1. None.								
Agency Requests:								
1. Other Funds from the Texas Department of Motor Vehicles Fund No. 10 (TxDMV Fund) and capital budget authority for the Registration and Titling System (RTS) Replacement Phase One project to replace the agency's legacy systems. Includes Data Center Services component cost of \$2,328,511 for the 2024-25 biennium.	\$ -	\$ 6,750,000			\$ -	\$ 6,750,000		
2. Other Funds from the TxDMV Fund to establish two additional Regional Service Centers (RSC) in Houston and Dallas to address customer service capacity limitations and increased call volume and wait times at the current RSCs. Request includes: <ul style="list-style-type: none"> • \$0.9 million in capital budget authority for facility build-outs; • \$0.8 million for building rent; • \$0.7 million for 8.0 FTEs (1.0 Manager FTE & 3.0 Customer Service Representatives at each RSC) and associated operating costs; • \$0.5 million in estimated IT costs and other startup costs; and • \$0.5 million for Data Center Services component cost for the 2024-25 biennium. 	\$ -	\$ 3,478,411			\$ -	\$ 3,478,411		

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Other Funds for the financing and construction of a new office building and renovations to existing facilities at the agency's Camp Hubbard headquarters in Austin. Includes: <ul style="list-style-type: none"> • \$143.0 million in Revenue Bond Proceeds to be issued by the Texas Public Finance Authority (TPFA) and capital budget authority for construction of buildings and facilities; • \$24.4 million in Other Funds from the TxDMV Fund for lease payments to TPFA for debt service payments on the Revenue Bonds; and • New Rider, Camp Hubbard Renewal Project, to authorize issuance of TPFA Revenue Bonds, appropriate the bond proceeds to fund the project, authorize appropriation of TxDMV Funds to pay for project costs including costs of bond issuance, and appropriate TxDMV Funds to make payments to TPFA for debt service on the bonds. 	\$ -	\$ 167,357,000					\$ -	\$ 167,357,000

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Other Funds from the TxDMV Fund and increase the FTE cap by 38.0 FTEs each fiscal year to accommodate staffing needs for enforcement, licensing and permitting, information technology, specialty plate reviews, public information requests, and facilities maintenance, including: <ul style="list-style-type: none"> • 10.0 FTEs in Enforcement, including 9.0 Investigators and 1.0 Attorney; • 9.0 FTEs in Motor Vehicle Industry Licensing, including 6.0 Program Specialists for temporary motor vehicle tags and background analysis, 2.0 License & Permit Specialists, and 1.0 Program Supervisor; • 6.0 FTEs in MVCPA, including 2.0 Program Specialists, 1.0 Grant Specialist, 1.0 Tax Audit Manager, 1.0 Tax Auditor, and 1.0 Training and Development Specialist (to be funded by General Revenue Funds included in the 2024-25 recommendations); • 6.0 FTEs in Information Resources, including 2.0 Cybersecurity Analysts, 1.0 Data Architect, 1.0 Data Analyst, and 2.0 System Administrators; • 4.0 FTEs in Titles, Registrations, and Specialty License Plate Services, including 2.0 Operations Specialists and 2.0 Record Analysts; • 2.0 FTEs in Other Support Services for a Maintenance Specialist and HVAC Mechanic; and • 1.0 FTE in Central Administration for an Internal Auditor. 	\$ -	\$ 3,715,120			\$ -	\$ 3,715,120		
5. Other Funds from the TxDMV Fund to increase the state's inventory of general issue license plates from a three-month supply to a six-month supply and to maintain inventory to satisfy current annual demand.	\$ -	\$ 5,200,000			\$ -	\$ 5,200,000		

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Increase the authorized salary for the Executive Director position to an amount not to exceed \$261,068 in Group 7 . No additional funding is requested. The position is currently a Group 7 with an annual not to exceed amount of \$215,000. Recommendations increase the authorized annual salary to \$222,500 in FY 2024 and \$230,000 in FY 2025 in Group 7.	\$ -	\$ -					Adopt	
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ 4,878,077	\$ 24,021,608	\$ -	\$167,357,000
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	46.0	46.0	0.0	0.0	46.0	46.0	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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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 from State Highway Fund No. 006 - Proposition 1, 2014, to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 35, Proposition 1 Appropriations, including: • a decrease of \$482,782,000 in fiscal year 2024; and • an increase of \$1,944,715,946 in fiscal year 2025.	\$ -	\$ 1,461,933,946			\$ -	\$ 1,461,933,946		
2. Increase State Highway Fund No. 006 - Proposition 7, 2015, by \$148,576,787 in fiscal year 2024 and \$105,272,761 in fiscal year 2025 to align with BRE estimates of motor vehicle sales and rental tax deposits to the SHF; and conforming edit to Rider 36, Proposition 7 Appropriations.	\$ -	\$ 253,849,548			\$ -	\$ 253,849,548		
Technical Adjustments:								
1. Amend Rider 33, Interagency Contract for Legal Services, to change the amount of the annual contract for legal services provided by the Office of the Attorney General (OAG) from \$6,685,674 to \$7,185,674 to align with corresponding Rider 14 in the OAG bill pattern in the LBB Recommendations for Article I.	\$ -	\$ -			Adopt			

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Increase FTE cap by 349.0 FTEs each fiscal year to manage increases in transportation project development and letting and increased federal funding from the Infrastructure Investment and Jobs Act (IIJA) of 2021 IIJA and to provide additional FTE capacity for positions focused on traffic safety, assistance in emergency operations, and cybersecurity. Request includes: <ul style="list-style-type: none"> • 181.0 FTEs in A.1.1, Plan/Design/Manage; • 80.0 FTEs in B.1.2, Routine Maintenance; • 24.0 FTEs in B.1.3, Ferry Operations; • 3.0 FTEs in C.1.1, Public Transportation; • 8.0 FTEs in C.2.1, Traffic Safety; • 3.0 FTEs in C.4.1, Research; • 5.0 FTEs in C.5.1, Aviation Services; • 6.0 FTEs in D.1.1, Rail Plan/Design/Manage; • 25.0 FTEs in E.1.1, Central Administration; • 7.0 FTEs in E.1.2, Information Resources; and • 7.0 FTEs in E.1.3, Other Support Services. <p>No additional funding is requested for the additional FTEs.</p>	\$ -	\$ -			Adopt			
2. General Revenue Funds to increase funding for general aviation airports include: <ul style="list-style-type: none"> • \$84.0 million for the Airport Facilities Development Program (AFDP); and • \$10.0 million for the Routine Airport Maintenance Program (RAMP). <p>Recommendations include \$30.0 million for AFDP and \$10.0 million for RAMP for the 2024-25 biennium.</p>	\$ 94,000,000	\$ 94,000,000					\$ 94,000,000	\$ 94,000,000

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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 Funds to increase funding for grants to support rural and urban transit districts to adjust for the 2020 census outcomes and maintain public transit program per capita funding at 2010 levels.	\$ 7,540,000	\$ 7,540,000			\$ 7,540,000	\$ 7,540,000		
4.	Amend Rider 3, Transfer Authority, to increase discretionary authority from five percent to 10 percent among Strategies specified in the rider for contracted planning and design, right-of-way acquisition, and construction and maintenance contracts.	\$ -	\$ -			Adopt			
5.	Delete Rider 14, Reporting Requirements, Subsection (h) Toll Project Revenue and Funds Report.								
6.	Amend Rider 14, Reporting Requirements, to add new Subsection (l). Project Tracker, to allow all reports to the Legislature outlined in Rider 14 to be satisfied by Project Tracker on TxDOT's website to the extent possible.		\$ -			Adopt			
7.	Amend Rider 18, Additional Funds, to remove the State Highway Fund (SHF) Proposition 1 (2014) and Proposition 7 (2015) methods of finance from the rider to allow TxDOT to spend additional revenue above the estimated appropriations for each fiscal year without prior written approval from LBB and the Governor.	\$ -	\$ -			Adopt as Amended			
8.	Amend Rider 35, Proposition 1 Appropriations, to remove informational text specifying the estimated amount of prior years' SHF Proposition 1 unexpended balances included in the 2024-25 appropriations and to add new subsection (b) to require written notification to LBB and Governor of (1) increases or decreases in the amounts of SHF Proposition 1 funds estimated to be available during the biennium and (2) TxDOT's proposed use and projected impacts of any additional SHF Proposition 1 funds available above the amounts estimated for the biennium.	\$ -	\$ -						

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
9. Amend Rider 36, Proposition 7 Appropriations, to add new subsection (c) to require written notification to LBB and Governor of (1) increases or decreases in the amounts of SHF Proposition 7 funds estimated to be available during the biennium and (2) TxDOT's proposed use and projected impacts of any additional SHF Proposition 7 funds available above the amounts estimated for the biennium.	\$ -	\$ -							
Subcommittee Revisions and Additions:									
1. Chair decision to appropriate \$150.0 million in General Revenue in the Supplemental Bill for Port Capital Improvement Projects within Strategy A.1.6, Construction Grants & Services, in lieu of appropriating funding for this purpose in House Bill 1.					\$(150,000,000)	\$(150,000,000)			
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$(142,460,000)	\$1,573,323,494	\$ 94,000,000	\$ 94,000,000	
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	
Total, Full-time Equivalents / Tentative Decisions	349.0	349.0	0.0	0.0	349.0	349.0	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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Update Rider 2, Capital Budget, to reflect the removal of Capital Budget authority for the Establish/Refurbish Food Service Facilities (BET) line item of \$250,000 in fiscal year 2024 and fiscal year 2025 to align with Article IX, Section 14.02 (d), Transfers-Capital Budget, Capital Budget threshold of \$500,000.	\$ -	\$ -			Adopt			
2. Update Rider 2, Capital Budget, to reflect the Capital Budget authority for current funding level for the following projects:	\$ -	\$ -			Adopt			
a. Update Capital Budget Project b(3), Child Care Application, to \$4,293,845 for fiscal year 2024.	\$ -	\$ -						
b. Update Capital Budget project g(1), Workforce Solutions Improvements to \$6,409,670 in fiscal year 2024.	\$ -	\$ -						
c. Update Capital Budget project g(2), Operations Infrastructure from \$690,000 to \$4,307,289 in fiscal year 2024 and from \$690,000 to \$2,245,440 in fiscal year 2025.	\$ -	\$ -						
3. Align Rider 27, Contingent Revenue Career Schools and Colleges Regulation, amount of \$1,639,000 each fiscal year with Comptroller's Biennial Revenue Estimate of \$1,734,000 each fiscal year.	\$ -	\$ -			Adopt			
4. Correct the Schedule of Exempt Positions to reflect exempt position: Commissioner, Group 6 from \$189,500 to \$201,000. Commissioner, Group 5 (2) from \$189,500 to \$201,000.	\$ -	\$ -			Adopt			

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Update the Contracted Number of First Year Jobs Education for Texas (JET) Trainees for Students performance measures from 3,003 to 6,006 each fiscal year to align with the current funding level.	\$ -	\$ -					Adopt	
6.	Update the Participants Served - Apprenticeship performance measure from 10,207 to 11,474 each fiscal year of the 2024-25 biennium to align with the current funding level.							Adopt	
7.	Method of Finance Swap Reduce Workforce Commission Federal Account No. 5026 in Strategy D.1.1, Salary Adjustments, by \$6,372,240 in fiscal year 2024 and \$12,756,055 in fiscal year 2025 and increase General Revenue by a like amount for each fiscal year associated with the general state employee salary increase in Recommendations. Benefits impact is estimated at \$3,292,484. If approved, corresponding adjustments will be made in Article 1.	\$ 19,128,295	\$ -			\$ 19,128,295	\$ -		
Agency Requests:									
1.	General Revenue funding for the Child Care and Development Block Grant (CCDBG) to meet increased Federal Fund match requirements for drawing down an additional \$52 million in federal funds. Recommendations include \$2.2 billion in CCDBG.	\$ 35,000,000	\$ 35,000,000			\$ 35,000,000	\$ 35,000,000		

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	General Revenue funding for the Civil Rights Division with authority for an additional 6.0 FTEs each fiscal year to clear an Equal Employment Opportunities complaint backlog. These are one-time costs for the 2024-25 biennium. 6.0 FTEs include: 4.0 Investigator IV (\$52,000 per position per fiscal year) 1.0 Program Specialist III (Mediator) (\$57,000 per fiscal year) 1.0 Manager 1 (Mediator Supervisor) (\$60,000 per fiscal year) Recommendations include \$6.5 million for the program.	\$ 650,000	\$ 650,000			\$ 650,000	\$ 650,000		
3.	General Revenue funding for a pilot Pre-apprenticeship Career Pathways program with authority for an additional 1.0 FTE each fiscal year to develop preparatory instruction for high school students and adults, accommodating the rising demand for apprenticeship training across Texas industries. These are one-time costs for the 2024-25 biennium. 1.0 FTE includes: 1.0 Program Specialist IV (\$59,473 per fiscal year)	\$ 7,500,000	\$ 7,500,000			\$ 7,500,000	\$ 7,500,000		
4.	Skills Development Programs								
a.	General Revenue funding to accommodate increased demands of the agency's various skills development and training programs funded through the Skills Development Fund.	\$ 24,626,594	\$ 24,626,594			\$ 24,626,594	\$ 24,626,594		

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. General Revenue funding and authority for an additional 3.0 FTEs each fiscal year to accommodate the increased demands of the agency's various skills development and training programs funded through the Skills Development Fund. 3.0 FTEs include: 2.0 Contract Specialist IV (\$63,615 per position per fiscal year) 1.0 Program Specialist IV (\$59,473 per fiscal year)	\$ 373,406	\$ 373,406			\$ 373,406	\$ 373,406		
5. General Revenue-Dedicated funding with capital budget authority to begin a project to replace the agency's legacy Labor Law/Wage Claims and the Child Labor Investigation case management system.	\$ 2,200,000	\$ 2,200,000			\$ 2,200,000	\$ 2,200,000		
6. General Revenue funding and federal funds with capital budget authority to begin a project to replace the agency's legacy the Cash Draw and Expenditure Reporting (CDER) system.	\$ 455,630	\$ 3,120,752			\$ 455,630	\$ 3,120,752		
7. Federal Funds with capital budget authority to begin a project to develop and implement a common eligibility screening tool across multiple early childhood programs to allow families to more easily determine service eligibility.	\$ -	\$ 5,000,000			\$ -	\$ 5,000,000		

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	Authority for 1.0 additional FTE to administer and perform the duties required by the Foster Youth Driver's Education Reimbursements program established by the Eighty-seventh Legislature, Regular Session, 2021. The bill as introduced includes \$0.6 million in General Revenue-Dedicated funding for the Texas Department of Public Safety (DPS) to be transferred to TWC through interagency contract to meet program costs. 1.0 FTE include: 1.0 Program Specialist III (\$55,602 per fiscal year)	\$ -	\$ -			Adopt			
9.	Delete Rider 3, Appropriation: Federal Funds, that specifies reporting requirements for Unemployment Insurance Federal Funds beyond Article IX, Sec. 13.02, Report of Additional Federal Funding.	\$ -	\$ -			Adopt			
10.	Amend Rider 31, Reimbursement of Advisory Committee Members to add the Texas Early Learning Council (TELC) to the list of advisory committees eligible for travel reimbursement.	\$ -	\$ -			Adopt			
11.	Delete Rider 42, Child Care Transferability, that provides transferability between two local child care solutions strategies and requires quarterly reporting on transfers made. Recommendations amended the rider to remove the transferability and report requirements were amended to become an expenditure report.	\$ -	\$ -			Adopt			
12.	Delete Rider 49, Apprenticeship and Internship Opportunities for People with Disabilities, that requires the agency to produce a report on individuals with special needs in apprenticeship programs by October 1, 2022.								

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	New Rider, Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways, to add unexpended balance authority within the biennium for the new Strategy B.1.2, Apprenticeship.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 89,933,925	\$ 78,470,752	\$ -	\$ -	\$ 89,933,925	\$ 78,470,752	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions		11.0	11.0	0.0	0.0	11.0	11.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Department of Transportation, Article VII

Proposed Rider Amendment

Additional Funds

Prepared by LBB Staff, 03/12/2023

Overview

Amend Rider 18, Additional Funds, in the Department of Transportation (TxDOT) bill pattern to specify the timeframe for approval of a TxDOT proposal for the use of additional State Highway Funds above the estimated amounts included in TxDOT's Method of Financing for the 2024–25 biennium.

Required Action

On page VII-28 of the bill pattern for the Department of Transportation, amend the following rider:

18. Additional Funds.

- a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, State Highway Fund No. 006 - Concession Fees, State Highway Fund No. 006 - Proposition 1, 2014, or State Highway Fund No. 006 - Proposition 7, 2015, may be expended by the Department of Transportation unless:
 - (+) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2024-25 biennium, their proposed anticipated uses, and projected impacts; and, The Department of Transportation's proposal for the use of additional State Highway Funds shall be considered approved if not disapproved by the Legislative Budget Board or the Governor before:
 - (1) the 30th business day after the date on which the staff of the Legislative Budget Board concludes its review of the report and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and
 - (2) the 30th business day after receipt of the report by the Governor.
 - ~~(2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.~~
 - b. ~~A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.~~ Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection (a) of this rider, the Legislative Budget Board is authorized to suspend the approval of a proposal for the use of additional State Highway Funds request at any time pending the receipt of additional information requested of the Department of Transportation.
 - c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by Section 8.02, Article IX, of this Act.

By: _____

Texas Workforce Commission
Proposed Rider
Amendment to Rider 30, Adding TELC to List of Advisory Committees

Prepared by LBB Staff, 03/07/2023

Overview

Amend Rider 31, Reimbursement of Advisory Committee Meetings to allow Texas Workforce Commission to reimburse the members of the Texas Early Learning Council (TELC) for eligible travel expenses.

Required Action

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

- 30. Reimbursement of Advisory Committee Members.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	\$58,350
Elected Committee of Managers	\$22,000
Purchasing From People with Disabilities Advisory Committee	\$11,000
Industry-Based Certification Advisory Council	\$7,200
<u>Texas Early Learning Council</u>	<u>\$15,000</u>

To the maximum extent possible, the Texas Workforce Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

By: _____

Texas Workforce Commission
Proposed Rider
Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways

Prepared by LBB Staff, 03/07/2023

Overview

Add a rider to provide unexpended balances for Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships (IRAP) and the Pre-Apprenticeship Career Pathways programs.

Required Action

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

_____. **Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways.** Any unexpended balances in appropriations made to Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships (IRAP) and the Pre-Apprenticeship Career Pathways programs remaining as of August 31, 2024, are appropriated to the Texas Workforce Commission for the fiscal year beginning September 1, 2025, for the same purpose.