

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Housing and Community Affairs, Department of (332)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lottery Commission, Texas (362)								
Total, Outstanding Items / Tentative Decisions	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -	\$ 24,623,456	\$ 24,623,456	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Motor Vehicles, Department of (608)								
Total, Outstanding Items / Tentative Decisions	\$ 87,334,910	\$ 87,834,910	\$ -	\$ -	\$ 19,250,953	\$ 19,250,953	\$ 8,616,360	\$ 8,616,360
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0
Transportation, Department of (601)								
Total, Outstanding Items / Tentative Decisions	\$ 10,712,981,052	\$ 10,831,371,606	\$ -	\$ -	\$ 1,500,000,000	\$ 1,012,390,554	\$ 10,712,981,052	\$ 11,318,981,052
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workforce Commission, Texas (320)								
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 26,000,000	\$ 26,000,000
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	0.0	0.0	0.5	0.5	10.0	10.0
Reimbursements to the UC Benefit Account (32A)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions to Article VII								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 10,857,939,418	\$ 10,976,829,972	\$ -	\$ -	\$ 1,550,874,409	\$ 1,063,264,963	\$ 10,747,597,412	\$ 11,353,597,412

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1. None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes								
1. Texas Lottery Commission (362)	\$ (24,623,456)	\$ (24,623,456)	\$ -	\$ -	\$ (24,623,456)	\$ (24,623,456)	\$ -	\$ -
2. Department of Transportation (601)	\$ -	\$ 487,609,446	\$ -	\$ -	\$ -	\$ 487,609,446	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -	\$ (24,623,456)	\$ 462,985,990	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 10,833,315,962	\$ 11,439,815,962	\$ -	\$ -	\$ 1,526,250,953	\$ 1,526,250,953	\$ 10,747,597,412	\$ 11,353,597,412
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	23.5	23.5	0.0	0.0	0.5	0.5	23.0	23.0

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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
4. General Revenue funding and capital budget authority for development of information technology (IT) infrastructure separate from Texas Department of Transportation (TxDOT). Includes \$1,098,508 for one-time capital purchases of IT equipment and \$323,000 for third-party managed security services (ongoing costs of \$160,000 each year).	\$ 1,421,508	\$ 1,421,508					\$ 1,421,508	\$ 1,421,508
5. General Revenue funding and an increase of 5.0 FTEs for additional motor carrier enforcement. Includes three Investigators, one Attorney, and one Administrative Assistant (salaries and wages equal \$538,400 for the biennium).	\$ 610,617	\$ 610,617					\$ 610,617	\$ 610,617
6. General Revenue and capital budget authority to replace 21 vehicles projected to exceed 150,000 miles and nine years of service during the 2016-17 biennium.	\$ 686,721	\$ 686,721					\$ 686,721	\$ 686,721
10. General Revenue funding and an increase of 8.0 FTEs for additional Vehicle Titles and Registration Division field representatives for county tax assessor-collector support and fraud prevention. Includes \$876,288 for salaries and wages for the biennium.	\$ 962,026	\$ 962,026					\$ 962,026	\$ 962,026

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>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 3,680,872	\$ 3,680,872	\$ -	\$ -	\$ -	\$ -	\$ 3,680,872	\$ 3,680,872
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	13.0	13.0

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Capital budget authority of \$64,921,500 for Repair or Rehabilitation of Buildings and Facilities projects. a. \$6,301,800 for interior and exterior building renovations b. \$5,000,000 for essential building maintenance c. \$6,684,000 for roof replacements d. \$3,250,000 for radio tower replacement statewide e. \$5,057,500 for HVAC upgrades and replacements statewide f. \$1,620,000 for replacement and renovation of fuel stations statewide g. \$1,317,000 for replacement and repair of emergency generators h. \$10,484,474 for modification and upgrade of security systems statewide i. \$5,879,600 for electrical upgrades and replacements j. \$16,281,126 for minor preventative maintenance k. \$3,046,000 for modifications and upgrades to sites	\$ -	\$ -						
2. \$30,520,353 in capital budget authority for a new Modernize Portfolio and Project Management (MPPM) information resource technology project.	\$ -	\$ -						
3. \$34,889,252 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$41 Million) for the Mainframe Modernization project.	\$ -	\$ -						
4. \$7,506,963 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$32.8 Million) for Technology Replacement and Upgrades projects	\$ -	\$ -						

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

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

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	General Revenue funding to continue providing reimbursements to the Central Texas Turnpike System (CTTS) to offset waived charges related to toll discounts for certain eligible veterans.	\$ 5,063,000	\$ 5,063,000					\$ 5,063,000	\$ 5,063,000
14.	General Revenue funding to provide rehabilitation to state-owned rail facilities, capital improvements to Class I rail lines, and high speed rail project studies. According to the agency, this would fund 10 projects across the state ranging from \$2 million to \$240 million.	\$ 508,000,000	\$ 508,000,000					\$ 508,000,000	\$ 508,000,000
15.	General Revenue funding and capital budget authority for the dredging and widening of Texas waterways and navigational channels, including \$50 million for dredging and \$10 million for other related projects.	\$ 60,000,000	\$ 60,000,000					\$ 60,000,000	\$ 60,000,000
16.	General Revenue funding for capital improvements projects in Texas ports, nominated by the Port Authority Advisory Committee and approved by the Transportation Commission.	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
17.	General Revenue funding to provide reimbursements to the Central Texas Turnpike System (CTTS) to offset reduced charges related to toll discounts for truck drivers on SH 130 (Segments 1 - 4) and SH 45 SE.	\$ 40,000,000	\$ 40,000,000					\$ 40,000,000	\$ 40,000,000

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

Article VII Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
(c) Amend Subsection (c), Project Status Report, to change the reporting guidelines related to status of certain types of transportation projects by legislative district.	\$ -	\$ -						Adopt
(d)(1) Amend Subsection (d1), Toll Project, Rail Project, and Toll Project Entities, to change the notification requirements regarding Transportation Commission's toll road designations within state House and Senate districts.	\$ -	\$ -						Adopt
(d)(2) Amend Subsection (d2), Toll Project, Rail Project, and Toll Project Entities, to remove regional tollway authority applications from the notification requirements.	\$ -	\$ -						Adopt
(d)(3) Delete Subsection (d3), Toll Project, Rail Project, and Toll Project Entities to remove the reporting requirement regarding the disclosure of toll authority or regional mobility authority board members' ownership or participation in proposed projects.	\$ -	\$ -						Adopt
(e) Amend Subsection (e), Public Transportation Activities to remove the reference to the required annual report on public transportation activities.	\$ -	\$ -						Adopt
23. Delete Rider 15, Green Ribbon Project Expansion.	\$ -	\$ -						Adopt
24. Amend Rider 18, Additional Funds, to remove the requirement to obtain approval from the LBB and the Governor prior to the expenditure additional funds above the estimated appropriations from State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, and State Highway Fund No. 006 - Concession Fees	\$ -	\$ -						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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
25.	Amend Rider 26, Sale of Surplus Property, to remove the \$500,000 limit on the use of proceeds from the sale of surplus property for rail projects and to provide appropriation authority for proceeds from the sale of Department of Transportation real property to carry out agency functions.	\$ -	\$ -						Adopt
26.	Delete Rider 34, Travel Information Centers	\$ -	\$ -						Adopt
27.	Delete Rider 39, Limitation on Capital Budget - Acquisition of Information Resource Technologies.	\$ -	\$ -						Adopt
28.	Add new Rider, Unexpended Balances Appropriation: Road Repairs in Energy Sectors (HB 1025) to appropriate in the 2016-17 biennium any unexpended balances of appropriations made for energy sector road repairs in House Bill 1025, Eighty-third Regular Session, 2013.	\$ -	\$ -						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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Increase General Revenue by \$500,000,000 in FY 2016 and \$1,000,000,000 in FY 2017 to be allocated as follows: - 40% for mobility and added capacity projects to reduce congestion in urban areas. - 30% for projects to improve regional connectivity along strategic corridors in rural areas. - 15% for statewide preventative maintenance and rehabilitation projects. - 15% for projects to address roadway safety and maintenance needs in areas impacted by increased oil and gas production. Add a new rider, Contingency for Additional Funding, making this General Revenue appropriation contingent on the enactment of legislation relating to increasing transparency in the operations and functions of the Department of Transportation and specifying that the appropriation is to be used for non-tolled public roadways.					\$ 1,500,000,000	\$ 1,500,000,000		
2. Add new Rider, Appropriation and Capital Budget Authority: Receipts from Sale of Real Property Rider, that appropriates receipts from the sale of Department of Transportation real property for the purpose of funding certain capital budget items and requires a quarterly report to the Legislative Budget Board on actual receipts and capital items to be funded from those receipts.						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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 10,712,981,052	\$11,318,981,052	\$ -	\$ -	\$ 1,500,000,000	\$ 1,500,000,000	\$10,712,981,052	\$11,318,981,052
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for the agency's Apprenticeship Program. Additional funding would be used to add 0.5 FTEs to the program each fiscal year, to raise the contact hour rate from \$2.78 per hour to \$4 per hour, and to increase the number of students served from 4,400 to 6,111.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
2. General Revenue funding to add a new grant program called Recruit Texas. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 10.0 FTEs each fiscal year. Grant program would assist employer recruitment to Texas through rapid response grants focused on targeted employee skills and training. The 10.0 FTEs include seven Program Specialists, two Administrative Assistants, and one Manager (salaries and wages equal \$970,000 for the biennium).	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
3. General Revenue funding to expand the Adult Education and Literacy program by integrating literacy and numeracy education into current employment skills training. Request includes authority for a new rider to clarify that these funds are to be used for the purposes of the Accelerate TEXAS program.	\$ 20,000,000	\$ 20,000,000						

Article VII Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Agency requests revised Child Care performance measure targets to increase the maximum reimbursement rates and to respond to the provisions included in House Bill 376, 83rd Legislature, Regular Session, 2013 related to the Texas Rising Star program.	\$ -	\$ -						Adopt
Subcommittee Revisions and Additions:								
1. Modification of Agency Request #3. General Revenue funding to expand the Adult Education and Literacy program by integrating literacy and numeracy education into current employment skills training for the Accelerate Texas program. (Adopted) Additional General Revenue funding to expand the Adult Education and Literacy program for the Accelerate Texas program. (Article XI)					\$ 4,000,000	\$ 4,000,000	\$ 16,000,000	\$ 16,000,000
Total, Outstanding Items / Tentative Decisions	\$ 33,000,000	\$ 33,000,000	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 16,000,000	\$ 16,000,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	0.0	0.0	0.5	0.5	10.0	10.0

By: _____

Department of Transportation, Article VII
Proposed Funding and Rider
Appropriation and Capital Budget Authority: Receipts from Sale of Real Property

Prepared by LBB Staff, 03/04/2015

Overview

Create a new rider that appropriates receipts from the sale of Department of Transportation real property for the purpose of funding certain capital budget items and requires a quarterly report to the Legislative Budget Board on actual receipts and capital items to be funded from those receipts.

Required Action

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

_____. **Appropriation and Capital Budget Authority: Receipts from Sale of Real Property.**

- a. None of the funds appropriated above may be expended for the capital budget items listed below in subsection (b) of this section. In addition to amounts appropriated above, the Department of Transportation is appropriated receipts from the sale of Department of Transportation real property for the purposes of funding the capital budget items listed below in subsection (b) of this section. Any unexpended balances as of August 31, 2016, in appropriations made to the Department of Transportation under this section are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.

- b. Funds appropriated to the Department of Transportation in subsection (a) of this section may be expended only for the capital budget items shown below.

For the Biennium Ending August
31, 2017

(1) Acquisition of Land and Other Real Property	\$	400,000
(2) Construction of Buildings and Facilities		34,648,000
(3) Repair of Rehabilitation of Buildings and Facilities		64,921,500
(4) Acquisition of Information Resource Technologies		
(A) Technology Replacements and Upgrades (in addition to amounts in Rider 2, Capital Budget, subsection (b)(1), above)		7,506,963
(B) Mainframe Modernization (in addition to amounts in Rider 2, Capital Budget, subsection (b)(2), above)		34,889,252
(C) Modernize Portfolio and Project Management		30,520,353

- c. The Department of Transportation shall submit a quarterly report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, summarizing the dollar amount of receipts from the sale of real property during the most recently completed fiscal quarter and the amount of funds from those receipts that the Department of Transportation has allocated or intends to allocate to any of the capital budget items in subsection (b) of this section.

By: _____

Department of Transportation, Article VII
Proposed Rider
Contingency for Additional Funding

Prepared by LBB Staff, 03/06/2015

Overview

Add a rider to the bill pattern for the Department of Transportation (TxDOT) to specify that \$1.5 billion in General Revenue appropriations to TxDOT for the 2016–17 biennium are contingent upon the enactment of legislation relating to increasing transparency in the operations and functions of the Texas Department of Transportation, including project expenditure, finance, and selection. The appropriation is to be used for non-tolled public roadway with the funding allocated for the following purposes: (1) 40 percent for mobility and added capacity projects in urban areas to reduce congestion and increase the safe and efficient movement of traffic; (2) 30 percent for projects to improve regional connectivity along strategic corridors in rural areas of the state; (3) 15 percent for preventative maintenance and rehabilitation projects; and (4) 15 percent for projects to address roadway safety and maintenance needs in areas of the state impacted by increased oil and gas production.

Required Action

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

_____. **Contingency for Additional Funding.** Out of the amounts appropriated above to the Department of Transportation from the General Revenue Fund, amounts totaling \$500,000,000 in fiscal year 2016 and \$1,000,000,000 in fiscal year 2017, allocated to the strategies in the amounts identified below, are contingent upon on the enactment of legislation relating to increasing transparency in the operations and functions of the Texas Department of Transportation, including project expenditure, finance, and selection, by the Eighty-fourth Legislature, Regular Session, 2015:

Department of Transportation:	<u>2016</u>	<u>2017</u>
A.1.2, Contracted Planning and Design	\$ 21,000,000	\$ 42,000,000
A.1.3, Right-of-way Acquisition	\$ 28,000,000	\$ 56,000,000
B.1.2, New Construction Contracts	\$ 108,360,000	\$ 216,720,000
C.1.2, New Maintenance Contracts	\$ 342,640,000	\$ 685,280,000

These General Revenue Funds are to be used by the Department of Transportation for the purposes of constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways.