

Senate Finance Committee Decision Document  
 Senator Nichols, Workgroup Chair on Article VII  
 Members: Senators Birdwell, Hinojosa, Perry

Decisions as of March 25, 2019 @ 10:00 pm

LBB Manager: Shelton Green

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Texas Department of Housing and Community Affairs (332)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 4,188	\$ 4,188	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Lottery Commission (362)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 28,647,966	\$ 28,647,966	\$ -	\$ -	\$ 24,447,966	\$ 24,447,966	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Motor Vehicles (608)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 24,000,000	\$ 37,608,073	\$ -	\$ -	\$ -	\$ 6,973,358	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	21.0	21.0	0.0	0.0	16.0	16.0	0.0	0.0
<b>Department of Transportation (601)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,338,955,000	\$ 1,517,603,643	\$ -	\$ -	\$ 500,000	\$ 27,697,254	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	313.5	313.5	0.0	0.0	313.5	313.5	0.0	0.0
<b>Texas Workforce Commission (320)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,049,445	\$ 102,509,572	\$ -	\$ -	\$ 3,711,537	\$ 98,171,664	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Reimbursements to the UC Benefit Account (32A)</b>								
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
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,399,652,411</b>	<b>\$ 1,686,369,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,663,691</b>	<b>\$ 157,294,430</b>	<b>\$ -</b>	<b>\$ -</b>

Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>NO-COST ADJUSTMENTS</b>								
1 Texas Lottery Commission (362)	\$ (22,632,829)	\$ (22,632,829)	\$ -	\$ -	\$ (22,632,829)	\$ (22,632,829)	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ (22,632,829)	\$ (22,632,829)	\$ -	\$ -	\$ (22,632,829)	\$ (22,632,829)	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	\$ 1,377,019,582	\$ 1,663,736,425	\$ -	\$ -	\$ 6,030,862	\$ 134,661,601	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	334.5	334.5	0.0	0.0	329.5	329.5	0.0	0.0

Article VII, Business and Economic Development Department of Housing and Community Affairs (332) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$182,178 and related funding.					\$ 4,188	\$ 4,188		
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,188	\$ 4,188	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>			0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Adjust annual <b>gross lottery sales</b> revenue target amounts in Rider 11, Appropriation of Increased Revenues, to align with BRE estimates for gross lottery sales: from \$5,510,802,475 to \$5,893,653,000 in FY 2020 and from \$5,510,802,475 to \$5,986,415,000 in FY 2021. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed BRE estimates.	\$ -	\$ -			Adopted			
2. Strategy A.1.6, <b>Lottery Operator Contracts</b> : Increase funding from GR-Dedicated Lottery Account No. 5025 by \$8,460,614 in FY 2020 and \$9,879,899 in FY 2021 to align with BRE estimates of gross lottery sales. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>	\$ 18,340,513	\$ 18,340,513			\$ 18,340,513	\$ 18,340,513		
3. Strategy A.1.11, <b>Retailer Commissions</b> : Increase funding from GR-D Fund 5025 by \$1,914,253 in FY 2020 and \$2,378,063 in FY 2021 to align with BRE estimates of gross lottery sales. The amounts included in this strategy are equal to one-half of one percent of estimated gross lottery sales each fiscal year. <b>No cost: GR-D Fund 5025 is not subject to the Comptroller's certification of the General Appropriations Act.</b>	\$ 4,292,316	\$ 4,292,316			\$ 4,292,316	\$ 4,292,316		

Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Construction Required for TX Capital Complex Building	\$ 1,815,137	\$ 1,815,137			\$ 1,815,137	\$ 1,815,137		
2. Restore Retailer Bonus Program The Introduced Bill contains \$4.2 million for this program.	\$ 4,200,000	\$ 4,200,000						
3. Unexpended Balance Authority between Biennia - agency requests rider authority for unexpended balances remaining from fiscal year 2019 funds authorized through Rider 11, Appropriation of Increased Revenues, to be utilized in fiscal year 2020. These funds are earned late in the fiscal year, and only if sales thresholds are exceeded. Therefore, funds earned in the second year of the biennium are typically not available to the agency.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 28,647,966</b>	<b>\$ 28,647,966</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,447,966</b>	<b>\$ 24,447,966</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Funding from the TxDMV Fund (Other Funds) for information technology infrastructure (IT) improvements, including contract services, data center services, and database licenses to facilitate application development and maintenance and IT infrastructure updates. <b>No cost.</b>	\$ -	\$ 2,700,000			\$ -	\$ 1,700,000		
2. Funding from the TxDMV Fund and 12.0 FTEs to maintain and support IT systems and infrastructure.	\$ -	\$ 1,922,568			\$ -	\$ 1,922,568		
3. Funding from the TxDMV Fund to (1) develop a public facing database for motor vehicle and motor carrier licensee case histories; (2) enhance the agency's case management system to improve reporting of enforcement data; and (3) provide software tools to assist in fraud detection and investigations.	\$ -	\$ 567,500			\$ -	\$ 567,500		
4. Funding from the TxDMV Fund and 9.0 FTEs for eight additional Customer Service Representatives and one trainer in the agency's Consumer Relations Division.	\$ -	\$ 904,005			\$ -	\$ 381,290		
5. Funding from the TxDMV Fund for increases in the agency's Statewide Cost Allocation Plan (SWCAP) allocation.	\$ -	\$ 1,902,000			\$ -	\$ 1,902,000		
6. Funding from the TxDMV Fund and capital budget authority for repair and rehabilitation of buildings and facilities to repair and renovate agency headquarters facilities.	\$ -	\$ 5,112,000						
7. Funding from the TxDMV Fund and capital budget authority for repair and rehabilitation of buildings and facilities to renovate two regional service center facilities.	\$ -	\$ 500,000			\$ -	\$ 500,000		

Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. Additional General Revenue for additional Automobile Burglary and Theft Prevention Authority (ABTPA) grant funding to add prosecutors, criminal intelligence analysts, and automotive cybersecurity analysts to assist ABTPA law enforcement; and to fund pilot projects for new prevention and recovery technology.	\$ 6,600,000	\$ 6,600,000						
9. Additional General Revenue for ABTPA grants to implement recommendations in the Sunset Advisory Committee's Staff Report (April 2018, Issue 2.6) for statutory changes to increase the scope of ABTPA law enforcement programs.	\$ 17,400,000	\$ 17,400,000						
10. 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.	\$ -	\$ -			Adopted			
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 24,000,000</b>	<b>\$ 37,608,073</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,973,358</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	21.0	21.0	0.0	0.0	16.0	16.0	0.0	0.0

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. Strategy A.1.6, Proposition 1, 2014: Decrease State Highway Fund No. 006 - Proposition 1, 2014, by \$194,647,750 in fiscal year 2020 and \$156,905,000 in fiscal year 2021 to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 37, Proposition 1 Appropriations.	\$ -	\$ (351,552,750)			\$ -	\$(351,552,750)		
2. Strategy A.1.7, Proposition 7, 2015: Decrease State Highway Fund No. 006 - Proposition 7, 2015, by \$98,065,443 in fiscal year 2020 and \$41,205,317 in fiscal year 2021 to align with BRE estimates of state sales tax deposits to the SHF; and conforming edit to Rider 38, Proposition 7 Appropriations.	\$ -	\$ (139,270,760)			\$ -	\$(139,270,760)		
<b>Agency Requests:</b>								
1. Revenue Bond Proceeds for construction of the Austin Campus Consolidation project and new rider authorizing the Texas Public Finance Authority (TPFA) to issue revenue bonds or other obligations on behalf of TxDOT; and \$23.8 million in SHF for lease payments to TPFA to support debt service on lease revenue obligations for the consolidation project.	\$ -	\$ 349,800,000			\$ -	\$ 349,800,000		
2. Authority for 313.5 additional FTEs and \$19.0 million in SHF for salaries and wages.	\$ -	\$ 19,000,000			\$ -	\$ 19,000,000		
3. SHF and capital budget authority of \$57.0 million for Repair or Rehabilitation of Buildings and Facilities (67 deferred maintenance projects).	\$ -	\$ 57,000,000			\$ -	\$ 28,500,000		
4. SHF and capital budget authority of \$116.0 million for the construction of buildings and facilities (30 projects).	\$ -	\$ 116,000,000			\$ -	\$ 58,000,000		
5. SHF and capital budget authority \$45.0 million for the acquisition of land for the construction of buildings and facilities (58 projects), including \$5.0 million for the Austin Campus Consolidation project.	\$ -	\$ 45,000,000	\$ -		Adopted for Austin Campus Consolidation project	\$ 5,000,000		



Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	SHF and capital budget authority of \$82.7 million for information and systems modernization to address security, obsolete systems and aging technology, and provide agility to respond to business changes.	\$ -	\$ 82,672,153	\$ -		\$ -	\$ 57,720,764		
7.	General Revenue for Proposition 12 GO Bond debt service payments. (Recommendations provide SHF - Proposition 7 funds for debt service.)	\$ 619,230,000	\$ 619,230,000						
8.	Funding to reimburse the Central Texas Turnpike System (CTTS) to offset waived toll charges related to the Veteran Toll Discount Program.	\$ 20,425,000	\$ 20,425,000						
9.	Funding for rehabilitation of the South Orient rail line between Sulfur Junction and Fort Stockton (16 miles).	\$ 12,800,000	\$ 12,800,000						
10.	Funding for rehabilitation of the South Orient rail line between Fort Stockton and Belding (10 miles).	\$ 8,000,000	\$ 8,000,000						
11.	Funding for rehabilitation of the South Orient rail line from Paisano Junction to Presidio International Rail Bridge (72 miles).	\$ 3,000,000	\$ 3,000,000						
12.	Funding for the development of border inspection facilities for the South Orient rail line at Presidio.	\$ 500,000	\$ 500,000			\$ 500,000	\$ 500,000		
13.	General Revenue to increase funding for the Aviation Facilities Development Program (\$6.4 million) and Routine Airport Maintenance Program (\$1.6 million). The Introduced Bill includes \$154.5 million in All Funds for airport facilities grants.	\$ 8,000,000	\$ 8,000,000						
14.	Funding for public transportation grants to increase weekday transit service hours (\$60.7 million for operating expenses) and replace fleet vehicles (\$21.3 million) in state-funded rural and urban transit districts.	\$ 82,000,000	\$ 82,000,000						
15.	Funding for maritime port capital improvement projects.	\$ 125,000,000	\$ 125,000,000						

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
16.	Funding to capitalize the Ship Channel Improvement Revolving Fund, established by the enactment of SB 28, 85R, 2017, to make loans to navigation districts with ship channel improvement projects authorized by Congress.	\$ 450,000,000	\$ 450,000,000						
17.	Funding for track and bridge rehabilitation on the Northeast Texas Rural Rail Transportation District (NETEX) freight rail line from Greenville to Mount Pleasant (66 miles).	\$ 10,000,000	\$ 10,000,000						
18.	Amend Rider 14, Reporting Requirements, subsection (c), Project Status Report, to remove "toll road conversion projects" from the reporting requirement.	\$ -	\$ -			Adopted			
19.	Delete Rider 14, Reporting Requirements, subsection (f), State Transportation Improvement Program, which requires an annual report of projects listed in the State Transportation Improvement Program (STIP) that were let on or before the letting date provided in the STIP.	\$ -	\$ -			Adopted			
20.	Delete Rider 18, Additional Funds, to remove the limitation on spending additional State Highway Funds above the estimated amounts appropriated for the state fiscal biennium without prior written approval from the Legislative Budget Board and the Governor.	\$ -	\$ -						
21.	Delete Rider 22, Comprehensive Development Agreements, which requires the agency to request authority from the Legislative Budget Board prior to spending appropriations to enter into a comprehensive development agreement.	\$ -	\$ -						
22.	Delete Rider 35, Performance Reporting for the Voluntary Turnback Program, which requires a report on state roads transferred to local governments.	\$ -	\$ -			Adopted			
23.	Amend Rider 38, Proposition 7 Appropriations, to appropriate unexpended balances of SHF - Proposition 7 (2015) appropriations remaining at the end of the 2018-19 biennium.	\$ -	\$ -			Adopted			

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
24.	New Rider, Limitation on Employment Levels, to authorize the agency to temporarily exceed its FTE cap by up to three percent in a single quarter.	\$ -	\$ -			Adopted			
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 1,338,955,000</b>	<b>\$ 1,517,603,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 27,697,254</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -				\$ -	\$ -		
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		313.5	313.5	0.0	0.0	313.5	313.5	0.0	0.0

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Update Rider 25, School Readiness Models, to reflect the correct Texas Education Agency rider number referenced.	\$ -	\$ -			Adopted			
2. Align Rider 26, Contingent Revenue Career Schools and Colleges Regulation, amount of \$1,614,000 each year with Comptroller's Biennial Revenue Estimate of \$1,639,000 each year.	\$ -	\$ -			Adopted			
3. Align At-Risk & Transitional Child Care performance measures with current funding level. Update the average children served per day from 106,238 to 106,134 in fiscal year 2020 and 97,990 to 97,067 in fiscal year 2021.	\$ -	\$ -			Adopted			
4. Update Output measure, Number of Individuals Employed by BET Businesses (Managers and Employees), from 1,520 to 1,620 in fiscal year 2020 and 1,515 to 1,615 in fiscal year 2021 for the managers previously not included in the calculation.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. Federal Funds from the Child Care and Development Block Grant to provide subsidized child care for 6,900 additional low income working families in the At-Risk & Transitional Child Care program in fiscal year 2021. Performance measure for the average number of children served per day would increase from 97,067 to 103,967 in fiscal year 2021.	\$ -	\$ 35,133,015			\$ -	\$ 35,133,015		
2. 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.)	\$ 6,000,000	\$ 6,000,000			\$ 3,000,000	\$ 3,000,000		
3. General Revenue funding for grants for the existing Apprenticeship Training Program. (Introduced bill includes \$11.4 million in GR and Federal Funds for the biennium for the Apprenticeship program.)	\$ 1,345,000	\$ 1,345,000						

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Capital budget funding and authority totaling \$40.0 million in Federal Funds to replace the unemployment insurance systems.	\$ -	\$ 40,000,000			\$ -	\$ 40,000,000		
5. Capital budget funding and authority totaling \$18.5 million in Federal Funds and \$0.4 million in Other Funds to replace multiple stand-alone systems into an integrated system for workforce services and case management activities.	\$ -	\$ 18,853,281			\$ -	\$ 18,853,281		
6. Capital budget funding and authority totaling \$0.7 million in General Revenue and \$0.5 million in Federal Funds to replace four separate systems into one eligible training providers and career schools system.	\$ 704,445	\$ 1,178,276			\$ 704,445	\$ 1,178,276		
7. Request to reinstate a rider in the agency's bill pattern that authorizes the agency to sell agency-owned buildings and land.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$201,779 and related funding.					\$ 7,092	\$ 7,092		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 8,049,445</b>	<b>\$ 102,509,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,711,537</b>	<b>\$ 98,171,664</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Department of Transportation, Article VII**  
**Proposed Rider**  
**Limitation on Employment Levels**

Prepared by LBB Staff, 3/22/2019

**Overview**

Add a rider to the bill pattern for the Department of Transportation to authorize the agency to exceed its full-time equivalent (FTE) cap by up to three percent (3.0%) in a fiscal quarter. The rider would require the agency to submit to the Legislative Budget Board a plan to comply with the general limitation on state employment levels in Article IX of the General Appropriations Act if the number of FTEs paid from appropriated funds in a fiscal quarter exceeds the agency’s FTE cap by an amount of 50 FTEs or greater.

**Required Action**

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

\_\_\_\_\_. **Limitation on Employment Levels.** Notwithstanding the limitation on state employment levels in Article IX, §6.10, of this Act, the Department of Transportation may use the funds appropriated in this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent (FTE) employees paid from funds appropriated by this Act to reach one hundred and three percent (103%) of the FTE figure indicated by this Act for the Department of Transportation in a fiscal quarter. The Department of Transportation shall submit to the Legislative Budget Board a plan to comply with the provisions of Article IX, §6.10, of this Act, in the event the number FTEs paid from funds appropriated by this Act exceeds the FTE figure indicated above for the Department of Transportation by an amount of 50.0 FTEs or greater in a fiscal quarter.