

House Appropriations Committee
 Representative Drew Darby, Chair
 Members: Representatives Gooden, Johnson, Miller, Riddle,
 Torres
 Decision Document

Decisions as of

| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|---------------|--|-----------|
| Article VI, Natural Resources Total, Article VI Natural Resources | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Department of Agriculture | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 2,800,000 | \$ 3,782,912 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| Animal Health Commission | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 5.5 | 5.5 | 0.0 | 0.0 |
| Texas Commission on Environmental Quality | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,141,578 | \$ 1,141,578 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| General Land Office | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| Texas Parks and Wildlife Department | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 6,918,539 | \$ 40,762,539 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 12.2 | 12.2 | 0.0 | 0.0 |
| Railroad Commission | | | | |

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| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|-----------------------|--|------------------|
| Article VI, Natural Resources Total, Article VI Natural Resources | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 14,961,686 | \$ 14,961,686 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 59.6 | 59.6 | 0.0 | 0.0 |
| | | | | |
| Soil and Water Conservation Board | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 5,100,000 | \$ 5,100,000 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 2.0 | 2.0 | 0.0 | 0.0 |
| | | | | |
| Water Development Board | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 11,111,371 | \$ 11,111,371 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |
| Debt Serv Payments Non-Self Supp G.O. Water Bonds | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 29,710,100 | \$ 29,710,100 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 71,743,274 | \$ 106,570,186 | \$ - | \$ - |
| | | | | |
| COST-OUT ADJUSTMENTS | | | | |
| | | | \$ - | \$ - |

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| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|----------------|--|----------------|
| Article VI, Natural Resources Total, Article VI Natural Resources | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | \$ - | \$ - |
| Agency Requests: | | | \$ - | \$ - |
| Total Cost-out Adjustments | | | \$ - | \$ - |
| Total GR & GR-Ded Adopted Items less Cost-out Adjust | | | \$ - | \$ - |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalents / Tentative Decisions | 79.3 | 79.3 | 0.0 | 0.0 |

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LBB Analyst: Aaron Henricksen

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| Article VI, Natural Resources Department of Agriculture Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|---|--------------|---|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR-Dedicated | | Adopted <u>2012-13 Biennial Total</u> GR & GR-Dedicated | |
| | All Funds | All Funds | All Funds | All Funds |
| Technical Adjustments: | | | | |
| 1. Increase appropriations in Interagency Contracts by \$250,000 in each fiscal year related to a transfer from the Texas Alcoholic Beverage Commission. | \$ - | \$ - | | |
| 2. Modify rider 21, Appropriation: Marketing, to include the full appropriation in the strategy A.1.1, Economic Development. | \$ - | \$ - | | |
| Performance Review & Other Budget Recommendations: | | | | |
| None | | | | |
| Agency Requests: | | | | |
| <i>None of the following items were included in the Summary of Recommendations.</i> | | | | |
| 1. Appropriate all balances in General Revenue-Dedicated Account No. 5051, GO TEXAN Partner Program. | \$ 2,800,000 | \$ 2,800,000 | | |
| 2. Reallocate \$1.0 million from Feral Hog Abatement to restore funding for the rural economic development | \$ - | \$ - | | |
| 3. Reallocate \$2.4 million from food and fiber research grants to rural economic development and marketing. | \$ - | \$ - | | |

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| Article VI, Natural Resources Department of Agriculture Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|------------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 4. Modify rider 22, Appropriation Limited to Revenue Collections: Regulatory, to exempt certain regulatory programs and require all other regulatory programs to collectively be self-supporting, and not individually self-supporting. NOTE: Exempting these programs would cost the bill approximately \$2.0 million. | \$ - | \$ - | | |
| 5. Include a new rider which would, based on demand, appropriate additional revenues and temporarily exceed their FTE cap in order to respond to a higher demand in regulatory services provided by the agency. | \$ - | \$ - | | |
| 6. Include a new rider which would appropriate additional revenues above what is currently being generated for fuel pump regulation to respond to increased demand. | \$ - | \$ - | | |
| 7. Increase appropriations out of the Texas Agricultural Fund No. 683 (\$960,912) and the Farm and Ranch Finance Program Fund Account No. 575 (\$22,000) for the rural economic development program. | \$ - | \$ 982,912 | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | |
| None | | | | |

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| Article VI, Natural Resources Department of Agriculture Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|---------------------|--|----------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 2,800,000 | \$ 3,782,912 | \$ - | \$ - |
| | | | | |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |

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LBB Analyst: Zelma Smith

| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|------|--|--|
| Article VI, Natural Resources Animal Health Commission Exceptional Items | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds | |
| Technical Adjustments: | | | | |
| None. | | | | |
| Performance Review & Other Budget Recommendations: | | | | |
| 1. <i>Strengthen the Regulation of Food-Related Industries to Improve Food Safety in Texas</i> - Amend statute to include disease management of farm raised aquatic animals in the responsibilities of TAHC. Include a contingency rider to authorize the agency to collect and expend fee revenue to administer the program. | | | | |
| Agency Requests: | | | | |
| 1. <i>Cost Recovery for Certain Animal Health Programs</i> - In lieu of cost recovery options included in the introduced bill (see TAHC, Rider 9), the agency proposes the revenue enhancements/cost savings (including 57.5 FTEs) listed below. Overall, the agency cost recovery plan exceeds the revenue target in the introduced bill by approximately \$3.3 million. Also, the funding reduction for first-point testing would generate budget savings in addition to those built into the introduced bill. | \$ - | \$ - | | |

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LBB Analyst: Zelma Smith

| Article VI, Natural Resources Animal Health Commission Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|------|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR-Dedicated All Funds | |
| a. Laboratory Testing Fees - \$731,500 per fiscal year/ \$1,463,000 for the 2012-13 Biennium (Agency requests authority to expend actual receipts) | | | | |
| b. Inspection Fees - \$232,725 per fiscal year / \$465,450 for the 2012-13 Biennium (Agency requests authority to expend actual receipts) | | | | |
| c. Livestock, Poultry, and Wildlife Health Protection Assessment on producers - \$5,093,131 per fiscal year / \$10,186,262 for the 2012-13 Biennium (Agency requests authority to expend actual receipts) | | | | |
| d. Funding reduction for first-point Brucellosis testing at livestock markets - \$2.0 million in General Revenue for the 2012-13 Biennium | | | | |
| 2. Increase Agency FTE cap from 199.5 (the level in introduced bill) to 205.0 FTEs | \$ - | \$ - | | |
| 3. <i>Capital Budget Authority</i> - provide the following capital budget authority, with no increase in appropriation levels: | \$ - | \$ - | | |
| a. Technology Refresh - \$150,000 per fiscal year / \$300,000 for the 2012-13 Biennium | | | | |

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| Article VI, Natural Resources Animal Health Commission Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|----------------|--|----------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | | | | |
| b. Fleet Vehicles - \$150,000 per fiscal year / \$300,000 for the 2012-13 Biennium | | | | |
| | | | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | |
| | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - |
| | | | | |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalent / Tentative Decisions | 5.5 | 5.5 | 0.0 | 0.0 |
| | | | | |

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| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|--|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | | | | |
| <u>Technical Adjustments:</u> | | | | |
| None | | | | |
| <u>Performance Review & Other Budget Recommendations</u> | | | | |
| 1. Transfer \$30,000 in General Revenue each fiscal year from the Department of State Health Services to the Texas Commission on Environmental Quality based on recommendations in <i>Strengthen the Regulation of Food-Related Industries to Improve Food Safety in Texas</i> . Requires statutory change. | | | | |

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|---|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 2. Extend the Petroleum Products Delivery Fee through August 31, 2013, and Remove Funding Dedication—The Petroleum Products Delivery Fee is scheduled to expire on August 31, 2011. Based on the Comptroller’s Biennial Revenue Estimate for 2012-13, the fee, which is deposited to the credit of the General Revenue-Dedicated PST Remediation Account No. 655, is expected to generate \$29.6 million in revenue in fiscal year 2011. If extended, the fee it would generate an estimated \$59.2 million in new revenues for the 2012-13 biennium. It is thus recommended that Water Code, Section 26.3574 be amended to continue the collection of the fee indefinitely. Requires statutory change. | | | | |
| 3. Amend statute to eliminate the New Technology Research and Development Program. Requires statutory change. | | | | |
| | | | | |

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|---|--|--|--|--|
| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | | | | |
| <u>Agency Requests:</u> | | | | |
| 1. Reallocation of Funds for Field Inspections and Complaints--A shift of \$4.7 million in General Revenue-Dedicated funds from the following strategies to Strategy C.1.1, Field Inspections and Complaints, offset reductions included in the recommended bill: \$0.3 million from Strategy A.2.1, Air Quality Permitting; \$0.2 million from Strategy A.2.2, Water Resource Permitting; \$0.3 million from Strategy A.2.3, Waste Management and Permitting; \$47,958 from Strategy B.1.1, Safe Drinking Water; \$0.4 million from Strategy B.1.2, Water Utilities Oversight; \$2.0 million from Strategy C.1.3, Pollution Prevention and Recycling; and \$1.4 million from Strategy D.1.2, Hazardous Materials Cleanup. This item would only reallocate existing funding among strategies and General Revenue-Dedicated accounts, resulting in no additional cost to the bill. | | | | |

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|--|--|--|--|--|
| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| 2. Restoration of Funds for the PARIS System--A shift of \$3.4 million in General Revenue-Dedicated funds from Strategy D.1.2, Hazardous Materials Cleanup, to three strategies, Strategy A.2.2, Water Resource Permitting, Strategy A.2.3, Waste Management and Permitting, and Strategy D.1.1, Storage Tank Administration and Cleanup, to restore funding for the Permitting and Registration Information System (PARIS) Capital Budget project. The funds would reduce the amount of funds available to the Dry Cleaning Remediation Program out of the General Revenue-Dedicated Dry Cleaning Release Account No. 5093 and increase the amount appropriated out of several other General Revenue-Dedicated accounts used to fund the PARIS project at no additional cost to the bill. | | | | |

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| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 3. Rider Revision--Automobile Emissions Inspections--A reduction in the amounts listed in Rider 15, Automobile Emissions Inspections, allowing the agency to reallocate more funds to the Air Quality Planning program. This would result in a shift of \$135,000 each fiscal year from the Automobile Emissions Inspections program to the Air Quality Planning Program, but it would not affect the amount appropriated by method of financing or by strategy, and it would therefore not result in a cost to the bill. | | | | |
| 4. Retention of language in Rider 11 (former), Petroleum Storage Tank Administration--The agency requests the restoration of language that provides for an exemption to the agency to Article IX provisions relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions. | | | | |

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|--|--|------------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 5. Contingency Rider Providing Appropriation for Operating Permit Fees in Excess of the BRE--The contingency rider would provide an appropriation of all revenue deposited to the credit of the General Revenue-Dedicated Operating Permit Fees Account No. 5094 collected in excess of the Comptroller's Biennial Revenue Estimate for 2012-13. This could help offset a portion of the \$4.8 million in reductions to the Operating Permit Fees Account No. 5094, which is used to fund the Title V Air Quality Program, and it would not result in a cost to the appropriations bill. | | | | |
| 6. Texas Low Level Radioactive Compact Commission - Operational--The Compact Commission is requesting \$483,289 in annual funding to support costs relating to an Executive Director, administrative support, legal, accounting, and consulting services. | \$ 966,578 | \$ 966,578 | | |

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| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|---|---|---------------------|-----------------------------------|-------------|
| | | Items Not Included in HB/SB 1 2012-13 Biennial Total | | Adopted 2012-13 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 7. | Texas Low Level Radioactive Waste Disposal Compact Commission - Litigation--The Compact Commission is requesting funding to hire legal counsel to represent the Commission and its members if legal action is brought against them. | \$ 175,000 | \$ 175,000 | | |
| 8. | Modifications to the language in Rider No. 28, Appropriation for the Low-Level Radioactive Waste Compact Commission --The Commission requests language that would remove the requirement that expenses of the Commission be made on a reimbursement basis and strike language limiting the appropriation to travel expenses of the commissioners. | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 1,141,578 | \$ 1,141,578 | \$ - | \$ - |

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|---|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items | | | | |
| | | | | |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |

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| Article VI, Natural Resources General Land Office Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|--|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| Technical Adjustments: | | | | |
| 1. Include performance outcome measure <i>Cost/Benefit Ratio for CEPRA Projects</i> , as Recommended in the Government Effectiveness and Efficiency Report <i>Improve Reporting for the Coastal Erosion Planning and Response Act Program</i> , along with a target of 1:2.68 each fiscal year, because the measure was inadvertently left out in the Introduced Appropriations Bill. | | | | |
| <u>Performance Review & Other Budget Recommendations</u> | | | | |
| None | | | | |
| <u>Agency Requests:</u> | | | | |

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| Article VI, Natural Resources General Land Office Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|----------------|--|----------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 1. Direct appropriation of \$12.0 million in General Revenue for coastal erosion programs instead of Interagency Contract funding with the Texas Department of Parks and Wildlife (TPWD) from proceeds of the Sporting Goods Sales Tax Allocation (General Revenue). If the LBB Government Effectiveness and Efficiency report, Require All Beneficiaries to Help Fund the Coastal Erosion, Planning, And Response Act is implemented, the direct appropriation would occur automatically (see Selected Fiscal and Policy Issues No. 1 and Section 4, LBB Reports and Recommendations). This item would not cost the appropriations bill because the increase in General Revenue appropriations at the General Land Office would be offset by a decrease at the TPWD. | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | |
| | | | | |
| | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - |
| | | | | |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |

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| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|-----------|--|-----------|
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| Article VI, Natural Resources General Land Office Exceptional Items | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | | | | |
| Total, Full-time Equivalent / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |

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Decisions as of

LBB Analyst: Tina Beck

| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|------------|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| <u>Technical Adjustments:</u> | | | | |
| 1. Add/decrease funding consistent with 50 percent reductions out of license plate accounts (includes Rider revision). | \$ 145,614 | \$ 145,614 | | |
| 2. Modify Rider 4, Unexpended Balance for Construction Projects, to reflect UBs authorized in 2013. | | | | |
| | | | | |
| <u>Performance Review & Other Budget Recommendations:</u> | | | | |
| None | \$ - | \$ - | | |
| <u>Agency Requests:</u> | | | | |
| 1. Level 25 Percent Funding Reductions and FTEs in the Bill as Introduced for Certain Programs with 6 Month Deferrals in 2012 | | | | |
| a) Hunting and Wildlife Recreation (Strategy A.1.3) - An All Funds increase of \$913,073 in 2012, including 9.2 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |
| b) Parks Minor Repair (Strategy B.1.2) - An All Funds increase of \$1,177,324 in 2012, including 4.3 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |

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| | | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|---|--|--------------|--|--|
| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | c) Hunter and Boater Education (Strategy C.2.1) - An All Funds increase of \$440,341 in 2012, including 3.7 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |
| | d) Texas Parks and Wildlife Magazine (Strategy C.2.2) - An All Funds increase of \$214,537 in 2012, including 2 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |
| | e) Communication Products and Services (Strategy C.2.3) - An All Funds increase of \$779,708 in 2012, including 10.1 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |
| | f) Outreach and Education (Strategy C.2.4) - An All Funds increase of \$248,254 in 2012, including 3.5 FTEs, offset by corresponding decreases in 2013. | \$ - | \$ - | | |
| 2. | Partially Reinstate Funding and Capital Budget Authority for Information Technology, Transportation and Capital Equipment. | \$ 3,976,524 | \$ 3,976,524 | | |
| | a) Information Technology, \$904,603 | | | | |
| | b) Transportation Items, \$2,383,991 | | | | |
| | c) Capital Equipment, \$687,930 | | | | |

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| | | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|---|---------------|-----------------------------------|-----------|
| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 2012-13 Biennial Total | | Adopted 2012-13 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 3. | Capital Repairs and Construction | | | | |
| | Funding from General Obligation Bonds for ongoing repair and replacement of agency facilities statewide, including those at Austin headquarters, field offices, state park and historic sites, wildlife management areas and hatcheries. The agency has worked with the Texas Public Finance Authority to provide a debt service estimate of \$22,685 in 2013 for requested amounts. | \$ - | \$ 32,350,000 | | |
| 4. | Employee Separation Costs | | | | |
| | a) Funding from the Game Fish and Water Safety Account No. 9 (\$763,727) and the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 (\$629,674) to pay anticipated lump sum compensatory payments for the employees impacted by 233.7 FTE reductions in the introduced bill. | \$ 1,393,401 | \$ 1,393,401 | | |
| | b) Add new Rider, Payment of Employee Separation Costs, to provide estimated appropriation authority for separation costs and to designate the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 as the funding source for state park and related support FTEs. | \$ 1,400,000 | \$ 1,400,000 | | |

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| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 2012-13 Biennial Total GR & GR- Dedicated All Funds | | Adopted 2012-13 Biennial Total GR & GR- Dedicated All Funds | |
| 5. | In order to manage recommended funding reductions and expected Data Center cost increases, add new Rider, Exemption from Article IX Transferability Provisions, to allow transfers from strategies into two strategies in Indirect Administration (E.1.1, Central Administration and E.1.2, Information Resources) in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. | \$ - | \$ - | | |
| 6. | Increase FTEs in Strategy A.2.3, Coastal Fisheries Management by 12.2 FTEs each fiscal year, which can be managed with funding levels in the introduced bill. | \$ - | \$ - | | |
| 7. | Modify Rider 2, Capital Budget for the following: | | | | |
| a) | Reinstate authority for Land Acquisition in the event land sale proceeds (Rider 13) or gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium. | \$ - | \$ - | | |
| b) | Reinstate authority for Acquisition of Information Resource Technologies in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium. | \$ - | \$ - | | |

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|---|--|---|------|---|--|
| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 2012-13 Biennial Total GR & GR- Dedicated All Funds | | Adopted 2012-13 Biennial Total GR & GR- Dedicated All Funds | |
| | c) Reinstatement authority for Transportation Items in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium. | \$ - | \$ - | | |
| | d) Reinstatement authority for Acquisition of Capital Equipment and Items in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium. | \$ - | \$ - | | |
| 8. | Reinstatement Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts to allow estimated appropriation authority above amounts reflected in the Comptroller's Biennial Revenue Estimate for the Game, Fish and Water Safety Account No. 9 (estimated to be \$0) and the State Parks Account No. 64 (estimated to be \$0). Also requested is unexpended balance authority from 2012 to 2013 for any amounts certified under this provision. | \$ - | \$ - | | |
| 9. | Reinstatement Rider 8, Construction and Land Owner Incentive Grants to continue allowing grants awarded for local park projects and the Landowner Incentive Program to be treated as construction appropriations, thereby operating under a 5-year life of an appropriation. | \$ - | \$ - | | |

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|---|---|---|--------------|-----------------------------------|-----------|
| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 2012-13 Biennial Total | | Adopted 2012-13 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 10. | Add new Rider, Appropriation of Federally-Defined Program Income, to appropriate federal program income not otherwise authorized under Article IX provisions (estimated to be \$600,000 each fiscal year from Appropriated Receipts). | \$ - | \$ 1,200,000 | | |
| 11. | Add new Rider, Internship Program Full-Time-Equivalent Exemption, to exempt the agency from the FTE cap for intern FTEs. | \$ - | \$ - | | |
| 12. | Add new Rider, Exception for Game Warden Cadet Meals to purchase food to prepare meals for game warden cadets, who would later reimburse the agency for expenses (estimated to be \$147,000 each fiscal year from Appropriated Receipts). | \$ - | \$ 294,000 | | |
| 13. | Add new Rider, State Park Volunteer Services, to allow the agency to provide meals to volunteers providing services at state parks from existing appropriations. | \$ - | \$ - | | |

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|---|--|--|----------------------|--|----------------|
| Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items | | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| 14. | Modify Rider 19, Statewide Aquatic Vegetation Management, to reinstate language providing that the use of federal funds for this purpose is contingent upon receipt of a federal grant for aquatic vegetation management. | \$ - | \$ - | | |
| 15. | Add new Rider, Contingency for Floating Cabins Clean-Up, to allow estimated appropriation authority from the General Revenue Fund in the event the agency removes and disposes of an abandoned floating cabins and related debris in coastal waters. The cost to remove and dispose of one cabin during the biennium is \$3,000. | \$ 3,000 | \$ 3,000 | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 6,918,539 | \$ 40,762,539 | \$ - | \$ - |
| | | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalents / Tentative Decisions | | 12.2 | 12.2 | 0.0 | 0.0 |

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| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|--|--|--|
| Article VI, Natural Resources Railroad Commission Exceptional Items | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| | | | | |
| <u>Technical Adjustments:</u> | | | | |
| None | | | | |
| <u>Performance Review & Other Budget Recommendations</u> | | | | |
| None | | | | |

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| Article VI, Natural Resources Railroad Commission Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|---------------|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| <u>Agency Requests:</u> | | | | |
| 1. Restore LBB recommended reductions for 2012-13 for oil and gas-related activities--The agency requests restoration of funding reductions to oil and gas-related programs contingent upon passage of legislation as recommended by the Sunset Advisory Commission that would make the agency's oil and gas program self-supporting and result in an estimated \$50.6 million in new revenues during the 2012-13 biennium being deposited to a newly-created General Revenue-Dedicated Account that would replace the Oil Field Cleanup Account No. 145. The request would also result in an increase of 59.6 FTEs. Because the appropriations would be offset by new revenues, the item would not result in a cost to the bill. The following strategies would be restored in the following biennial amounts and are listed in the agency's priority order: | \$ 14,961,686 | \$ 14,961,686 | | |

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| Article VI, Natural Resources Railroad Commission Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|--|--|--|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| a. Strategy C.1.1, Oil and Gas Monitoring and Inspections--\$3,195,486 and 35.4 FTEs | | | | |
| b. Strategy A.1.1, Energy Resource Development--\$595,472 and 7.0 FTEs | | | | |
| c. Strategy C.2.2, Oil and Gas Well Plugging--\$8,857,098 and 9.7 FTEs | | | | |
| d. Strategy C.2.1, Oil and Gas Remediation--\$2,012,028 and 4.8 FTEs | | | | |
| e. Strategy D.1.2, Public Information--\$301,602 and 2.7 FTEs | | | | |
| 2. Restore rider language in Rider No. 5, Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees--LBB recommendations removed the estimated appropriations authority the agency has had for fees related to liquid propane gas, compressed natural gas, and liquified natural gas received in excess of the Biennial Revenue Estimate. The agency is asking for restoration of this rider appropriation which would not result in a cost to the appropriations bill. | | | | |

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| | | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|--|--|--|--|
| Article VI, Natural Resources Railroad Commission Exceptional Items | | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds | |
| 3. | Restore rider language in Rider No. 9, Appropriations Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase--LBB recommendations removed the estimated appropriations authority the agency has had for revenues in excess of the Biennial Revenue Estimate related to fee increases. The agency is asking for restoration of this rider appropriation which would not result in a cost to the appropriations bill. | | | | |
| 4. | Restore rider language in Rider No. 10-, Appropriation for Pipeline Safety Fees--LBB recommendations removed the estimated appropriations authority the agency has had for revenues from pipeline safety fees received in excess of the Biennial Revenue Estimate. The agency is asking for restoration of this rider appropriation which would not result in a cost to the appropriations bill. | | | | |

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| Article VI, Natural Resources Railroad Commission Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|---|----------------------|---|----------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR-Dedicated | | Adopted <u>2012-13 Biennial Total</u> GR & GR-Dedicated | |
| | All Funds | | All Funds | |
| 5. Restore Capital Budget Authority for Personal Computers, Vehicles, and Information Technology Upgrades--The agency requests restoration of Capital Budget authority for the following projects, which would not result in a cost to the bill because the agency would use existing appropriations to fund these items: | | | | |
| a. Infrastructure Upgrade--\$199,755 | | | | |
| b. Personal Computer (PC) Refresh (for leased PCs)--\$294,910 | | | | |
| c. Vehicle Replacements (Lease or Purchase)--\$1,101,872 | | | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | |
| | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 14,961,686 | \$ 14,961,686 | \$ - | \$ - |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalent / Tentative Decisions | 59.6 | 59.6 | 0.0 | 0.0 |

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| Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|---------------------|--|-------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| <u>Technical Adjustments:</u> | | | | |
| None | | | | |
| <u>Performance Review & Other Budget Recommendations:</u> | | | | |
| None | | | | |
| <u>Agency Requests:</u> | | | | |
| 1. Restore partial funding and 2.0 FTEs for the Flood Control Operation, Maintenance, and Structural Repair Program for engineering and inspection costs related to projects which began in fiscal years 2010 and 2011 (item not included in Summary of Recommendations). | \$ 1,100,000 | \$ 1,100,000 | | |
| 2. Restore partial funding reductions related to the Flood Control Operation, Maintenance, and Structural Repair Program to address repairs at the highest priority flood control dams. Include a rider providing unexpended balance authority within the biennium for the Flood Control Operation, Maintenance, and Structural Repair Program. | \$ 4,000,000 | \$ 4,000,000 | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | |
| None | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 5,100,000 | \$ 5,100,000 | \$ - | \$ - |

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| Article VI, Natural Resources Water Development Board Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | |
| 1. Modify amount in Rider 3, Transfer Authorized, to reflect funding level included in Strategy A.2.2, Water Resources Planning, for regional water and wastewater facility planning grants. | \$ - | \$ - | | |
| Performance Review & Other Budget Recommendations: | | | | |
| None | | | | |
| Agency Requests: | | | | |
| 1. Executive Administrator Salary - add the Water Development Board to the list of agencies in Article IX, Section 3.05(c)(6), which would give the Board the authority to set the Executive Administrator's salary anywhere within the salary group (Salary Group 5). | \$ - | \$ - | | |

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| Article VI, Natural Resources Water Development Board Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 2. Transfer funding between strategies: Increase General Revenue funding by \$808,470 in Strategy A.1.3, Automated Information Collection, Maintenance, and Dissemination, and decrease by a like amount in Strategy A.1.1, Environmental Impact Information (\$751,588) and B.1.2, Economically Distressed Areas Program (\$56,882). | \$ - | \$ - | | |
| 3. Transfer funding between strategies: Increase General Revenue funding by \$207,728 in Strategy C.1.2, Information Resources and decrease by a like amount in Strategy C.1.3, Other Support Services. | \$ - | \$ - | | |
| 4. Capital Budget-- provide non-General Revenue funded capital budget authority for six projects: -PC and Server Replacement (\$217,064); -Strategic Mapping Pool (\$616,000); -TxWise (\$25,000); -Water Information Integration and Dissemination Project (\$279,524); -Vehicles and Boats (\$140,000); -Gauging and Other Equipment (\$9,000). | \$ - | \$ - | | |

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| | | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|--|----------------------|--|----------------|
| Article VI, Natural Resources Water Development Board Exceptional Items | | Items Not Included in HB/SB 1 2012-13 Biennial Total GR & GR- Dedicated | | Adopted 2012-13 Biennial Total GR & GR- Dedicated | |
| | | All Funds | All Funds | All Funds | All Funds |
| 5. | Data Center Services - amount agency is requesting to cover the increased cost of data center services under the DIR contract with IBM. | \$ 1,611,371 | \$ 1,611,371 | | |
| 6. | Seawater Desalination - \$4.75 million in grants each fiscal year to assist the Brownsville Public Utilities Board with the installation of a proposed \$22.5 million 2.5 million-gallons-day demonstration production facility in the Brownsville Ship Channel. | \$ 9,500,000 | \$ 9,500,000 | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | |
| | None | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 11,111,371 | \$ 11,111,371 | \$ - | \$ - |
| | | | | | |
| | | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Total, Full-time Equivalents / Tentative Decisions | | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | |

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| Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|--|---|----------------------|---|-------------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated | | Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated | |
| | All Funds | | All Funds | |
| Technical Adjustments: | | | | |
| None | | | | |
| Performance Review & Other Budget Recommendations: | | | | |
| None | | | | |
| Agency Requests: | | | | |
| 1. Economically Distressed Areas Program - Debt Service - Funding for the associated debt service related to a request to issue an additional \$100 million in general obligation bonds in the 2012-13 biennium for EDAP projects. | \$ 12,097,741 | \$ 12,097,741 | | |
| 2. WIF State Water Plan - Debt Service - Funding for the associated debt service related to a request to issue an additional \$200 million in general obligation bonds in the 2012-13 biennium for State Water Plan projects. | \$ 17,612,359 | \$ 17,612,359 | | |
| Workgroup Rider and Program Revisions and Additions: | | | | |
| None | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 29,710,100 | \$ 29,710,100 | \$ - | \$ - |

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| | Outstanding Items for Consideration | | Tentative Workgroup Decisions | |
|---|--|-----------|--|-----------|
| | Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u> | | Adopted <u>2012-13 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items | | | | |
| | | | | |
| Total, Full-time Equivalent / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |