

Decision Document

Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Agriculture</b>								
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	0.0	0.0	0.0	0.0
<b>Animal Health Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,007,060	\$ 4,007,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Commission on Environmental Quality</b>								
Total, Outstanding Items / Tentative Decisions	\$ 5,525,178	\$ 5,525,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Land Office</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>Texas Parks and Wildlife Department</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,948,258	\$ 40,592,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Railroad Commission</b>								
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	0.0	0.0	0.0	0.0
<b>Soil and Water Conservation Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Water Development Board</b>								
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	0.0	0.0	0.0	0.0
<b>Debt Serv Payments Non-Self Supp G.O. Water Bonds</b>								
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	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 80,063,653</b>	<b>\$ 113,690,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COST-OUT ADJUSTMENTS</b>								
1. Texas Animal Health Commission	\$ (4,007,060)	\$ (4,007,060)	\$ -	\$ -	\$ -	\$ -		
2. Texas Commission on Environmental Quality--Account 5094	\$ (4,383,600)	\$ (4,383,600)						
3. Railroad Commission	\$ (14,961,686)	\$ (14,961,686)						
<b>Technical Adjustments:</b>								
1. Texas Parks and Wildlife Department -- License Plate	\$ 24,667	\$ 24,667	\$ -	\$ -	\$ -	\$ -		
<b>Agency Requests:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Cost-out Adjustments</b>	<b>\$ (23,327,679)</b>	<b>\$ (23,327,679)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjust</b>	<b>\$ 56,735,974</b>	<b>\$ 90,362,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Department of Agriculture Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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. 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.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
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.	\$ -	\$ -						
4. Modify rider 22, Appropriation Limited to Revenue Collections: Regulatory, to exempt certain regulatory programs.  NOTE: Exempting these programs would cost the bill approximately \$2.0 million.	\$ -	\$ -						

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		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article VI, Natural Resources Department of Agriculture Exceptional Items		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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 the seed certification, seed testing, and inspect measuring devices programs.	\$ -	\$ -						
6.	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						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
<b>Total, Exceptional Items / Tentative Decisions</b>		\$ 2,800,000	\$ 3,782,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Animal Health Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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>								
None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
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 (adds 3 FTEs).	\$ 730,000	\$ 730,000						
<b>Agency Requests:</b>								
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.	\$ 3,277,060	\$ 3,277,060						
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)								

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Article VI, Natural Resources Animal Health Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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)								
2. Reallocate funding for first point testing at livestock markets to agency brucellosis-related field activities.								
3. Increase Agency FTE cap from 199.5 (the level in introduced bill) to 205.0 FTEs	\$ -	\$ -						
4. <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								
b. Fleet Vehicles - \$150,000 per fiscal year / \$300,000 for the 2012-13 Biennium								
5. Executive Director Salary - add the Animal Health Commission to the list of agencies in Article IX, Section 3.05(c)(6), which would give the Commission the authority to set the Executive Director's salary anywhere within the salary group (Salary Group 4).	\$ -	\$ -						

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article VI, Natural Resources Animal Health Commission Exceptional Items								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 4,007,060	\$ 4,007,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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>								
None								
<b>Performance Review &amp; Other Budget Recommendations</b>								
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.								
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.								



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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Amend statute to eliminate the New Technology Research and Development Program. Requires statutory change.								
<b>Agency Requests:</b>									
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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Allocate 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 Subcommittee Decisions			
	Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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.	\$ 4,383,600	\$ 4,383,600						
6. Texas Low Level Radioactive Waste Disposal 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						
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						

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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Modifications to the language in Rider No. 26, 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 use of funds to travel expenses for the commissioners.								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 5,525,178	\$ 5,525,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	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 Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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. Include performance outcome measure <i>Cost/Benefit Ratio for CEPRA Projects</i> , as recommended in the <i>Government Effectiveness and Efficiency Report</i> , "Improve Reporting for the Coastal Erosion Planning and Response Act Program", along with a target of 1:2.68 each fiscal year, because the measure was inadvertently left out in the Introduced Appropriations Bill.								

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Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. The LBB <i>Government Effectiveness and Efficiency report</i> , "Require All Beneficiaries to Help Fund the Coastal Erosion Planning and Response Act" recommends amending statute to create sources of funding for the Coastal Erosion Planning and Response Act via a commercial landing fee, and the dedication of Outer Continental Shelf Settlement Monies, and Unclaimed Motorboat Fuels Tax Refunds for this purpose. Incorporating these recommendations into Senate Bill 1 would require a contingency appropriation rider eliminating the transfer of General Revenue (Sporting Goods Sales Tax allocation receipts) from the Texas Parks and Wildlife Department (TPWD) to the General Land Office and Veterans' Land Board contingent upon the passage of House Bill 2206, or similar legislation, dedicating revenue to the Coastal Erosion Response Account. Because the commercial landing fee would generate \$10.5 million in <u>new</u> revenues, this funding could be used to replace part of the \$22.5 million in General Revenue included in Senate Bill 1 that TPWD transfers to GLO for coastal erosion projects.								

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Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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. Direct appropriation of \$22.5 million in General Revenue for coastal erosion programs instead of Interagency Contract funding with the Texas Department of Parks and Wildlife (TPWD) from the Sporting Goods Sales Tax allocation (General Revenue). If the LBB <i>Government Effectiveness and Efficiency report</i> , "Require All Beneficiaries to Help Fund the Coastal Erosion Planning and Response Act" is implemented, the direct appropriation would occur automatically (see Performance Review and Other Budget Recommendations No. 1). 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. It would also result in the deletion of Rider 20, Appropriation for Coastal Management and Coastal Erosion Control.								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	FY 2012 0.0	FY 2013 0.0	FY 2012 0.0	FY 2013 0.0	FY 2012 0.0	FY 2013 0.0	FY 2012 0.0	FY 2013 0.0



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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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. Add/decrease funding consistent with 50 percent reductions out of license plate accounts (includes Rider revision).	\$ (24,667)	\$ (24,667)						
2. Modify Rider 4, Unexpended Balance for Construction Projects, to reflect UBs authorized in 2013.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None	\$ -	\$ -						
<b>Agency Requests:</b>								
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.	\$ -	\$ -						
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.	\$ -	\$ -						

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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	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 fund at 10-11 levels and provide 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								
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						

Decision Document

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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 211.0 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						
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 within funding levels in the introduced bill.	\$ -	\$ -						

Decision Document

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7. Modify Rider 2, Capital Budget for the following:									
a)	Return 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)	Return authority for Acquisition of Information Resource Technologies in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -						
c)	Return authority for Transportation Items in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -						
d)	Return 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.	Return 10-11 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.	\$ -	\$ -						

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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9. Return 10-11 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.	\$ -	\$ -						
10. Add new Rider, Appropriation of Federally-Defined Program Income, to appropriate federal program income not otherwise authorized under Article IX provisions, which will cost \$600,000 each fiscal year from the Game, Fish and Water Safety Account No. 9.	\$ 1,200,000	\$ 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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
14. Modify Rider 19, Statewide Aquatic Vegetation Management, to return 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						
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 7,948,258</b>	<b>\$ 40,592,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0

Decision Document

Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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>								
None								
<b>Performance Review &amp; Other Budget Recommendations</b>								
None								
<b>Agency Requests:</b>								
1. Fund oil and gas-related activities at 10-11 base levels-- The agency requests restoration of funding reductions to oil and gas-related programs contingent upon passage of Senate Bill 655, or similar 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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LBB Analyst: Tom Lambert

Decision Document

Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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. Return 10-11 Rider No. 5, Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees--Senate Bill 1 removed the estimated appropriations authority the agency has had for fees related to liquid propane gas, compressed natural gas, and liquefied natural gas received in excess of the Biennial Revenue Estimate. Providing this rider appropriation authority 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 Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Return 10-11 Rider No. 9, Appropriations Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase--Senate Bill 1 removed the estimated appropriations authority the agency has had for revenues in excess of the Biennial Revenue Estimate related to fee increases. Providing this rider appropriation authority would not result in a cost to the appropriations bill.								
4. Return 10-11 Rider No. 10, Appropriation for Pipeline Safety Fees--Senate Bill 1 removed the estimated appropriations authority the agency has had for revenues from pipeline safety fees received in excess of the Biennial Revenue Estimate. Providing this rider appropriation authority would not result in a cost to the appropriations bill.								
5. Provide Capital Budget Authority for Personal Computers, Vehicles, and Information Technology Upgrades--The agency requests 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:								

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Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a. Infrastructure Upgrade--\$199,755								
b. Personal Computer (PC) Refresh (for leased PCs)-- \$294,910								
c. Vehicle Replacements (Lease or Purchase)-- \$1,101,872								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 14,961,686</b>	<b>\$ 14,961,686</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0

Decision Document

Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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>								
None								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
1. Partially fund the Flood Control Operation, Maintenance, and Structural Repair Program at 10-11 levels to address repairs at the highest priority flood control dams. Agency also requests 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						
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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. 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.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
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).	\$ -	\$ -						
2. Reallocate funds 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).	\$ -	\$ -						

Decision Document

Article VI, Natural Resources Water Development Board Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Reallocate funds 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).	\$ -	\$ -						
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						
<b>Workgroup Rider and Program Revisions and Additions:</b>									

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LBB Analyst: Aaron Henricksen

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Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 11,111,371	\$ 11,111,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</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	0.0

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LBB Analyst: Aaron Henricksen

Decision Document

Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 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>								
None								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
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						
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 29,710,100</b>	<b>\$ 29,710,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</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