

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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								
Total, Article VI Natural Resources								
Department of Agriculture								
Total, Outstanding Items / Tentative Decisions	\$ 10,125,153	\$ 10,125,153	\$ -	\$ -	\$ 1,000,000	\$ 15,680,059	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Health Commission								
Total, Outstanding Items / Tentative Decisions	\$ 4,017,320	\$ 4,017,320	\$ -	\$ -	\$ 4,017,320	\$ 4,017,320	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	24.0	24.0	0.0	0.0
Texas Commission on Environmental Quality								
Total, Outstanding Items / Tentative Decisions	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Land Office								
Total, Outstanding Items / Tentative Decisions	\$ 22,474,186	\$ 6,266	\$ -	\$ -	\$ 22,974,186	\$ 506,266	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Low Level Radioactive Waste Disposal Compact Commission								
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
Texas Parks and Wildlife Department								
Total, Outstanding Items / Tentative Decisions	\$ 35,175,445	\$ 67,469,445	\$ -	\$ 32,000,000	\$ (9,075,782)	\$ 13,686,138	\$ 21,783,307	\$ 21,783,307
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	51.0	51.0	6.0	6.0
Railroad Commission								
Total, Outstanding Items / Tentative Decisions	\$ 32,212,638	\$ 33,528,552	\$ 5,643,364	\$ 5,643,364	\$ 1,315,914	\$ 2,631,828	\$ 25,253,360	\$ 25,253,360
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	31.0	31.0	4.0	4.0

Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>Article XI</u> <u>2014-15 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Soil and Water Conservation Board								
Total, Outstanding Items / Tentative Decisions	\$ 16,668,096	\$ 16,668,096	\$ -	\$ -	\$ 10,800,000	\$ 10,800,000	\$ 5,868,096	\$ 5,868,096
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board								
Total, Outstanding Items / Tentative Decisions	\$ 16,428,288	\$ 16,428,288	\$ 679,400	\$ 679,400	\$ 2,700,000	\$ 2,700,000	\$ 2,733,888	\$ 2,733,888
Total, Full-time Equivalents / Tentative Decisions	17.8	17.8	5.0	5.0	4.0	4.0	4.8	4.8
Debt Serv Payments Non-Self Supp G.O. Water Bonds								
Total, Outstanding Items / Tentative Decisions	\$ 81,677,815	\$ 81,677,815	\$ -	\$ -	\$ (7,698,821)	\$ (7,698,821)	\$ 89,376,636	\$ 89,376,636
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	32.0	32.0
Total, Outstanding Items / Tentative Decisions	\$ 223,778,941	\$ 234,920,935	\$ 6,322,764	\$ 38,322,764	\$ 31,032,817	\$ 47,322,790	\$ 145,015,287	\$ 145,015,287
COST-OUT ADJUSTMENTS								
Technical Adjustments:								
1. General Land Office (GLO) - adjustment for Coastal Protection Account No. 027 Interest Earnings (Biennial	\$ 641,734	\$ 641,734			\$ 641,734	\$ 641,734		
2. Texas Parks and Wildlife Department (TPWD) - adjustment for license plate receipts (Biennial Revenue Estimate).	\$ 39,599	\$ 39,599			\$ 39,599	\$ 39,599		
Agency Requests:								
1. Texas Department of Agriculture - Jobs for Texas Fund (new revenue)					\$ -	\$ (14,680,059)		

Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Railroad Commission - adjustment for additional Pipeline Safety Fee revenue in excess of the Biennial Revenue Estimate resulting from proposed agency-implemented fee increase.	\$ (1,315,914)	\$ (1,315,914)			\$ (1,315,914)	\$ (1,315,914)		
Total Cost-out Adjustments	\$ (634,581)	\$ (634,581)			\$ (634,581)	\$ (15,314,640)		
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 223,144,360	\$ 234,286,354			\$ 30,398,236	\$ 32,008,150		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	134.8	134.8	5.0	5.0	110.0	110.0	46.8	46.8

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Representative Darby, Chair

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Ashby, Munoz, Bell

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Article VI, Natural Resources Department of Agriculture Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
1. Amend statute to authorize public-private partnership between TDA and a community development financial institution to establish a revolving loan fund for grocery stores in underserved areas and include a contingency rider to appropriate \$10.1 million and 1 FTE to TDA to administer the program.	\$ 10,125,153	\$ 10,125,153						
2. Include contingency rider requiring TDA and the community development financial institution to provide a biannual report on the progress of the program.								
Agency Requests:								
1. <i>Capital Budget Project</i> - Agency requests increasing Capital Budget Authority from \$0.4 million to \$2.8 million for the biennium. New Projects include authority for:					Adopt			
a) Computer Equipment & Software - \$817,058								
b) Fleet Vehicles - \$1,120,000								
c) Capital Equipment Items - \$434,700								
2. <i>Jobs for Texas (Contingency rider and estimated appropriation)</i> - Rider appropriates interest and equity earnings for new program contingent on legislation.						\$ -	\$ 14,680,059	

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Article VI, Natural Resources Department of Agriculture Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. <i>Rider 33, Colonia Set-Aside Program Allocation</i> - Agency requests modifying rider to change yearly \$2 million allocation for assistance to units of general local government located in economically distressed areas to 34 percent of the Colonia Set-Aside.								
4. <i>Delete Rider 4, Pay for Regular Compensatory Time: Livestock Export Pen Operations</i> - Agency requests deletion of rider because Sec. 659.015, Government Code requires payment of non-exempt employee compensatory time at the rate earned (time and a half). Agency notes it does not have statutory authority to utilize rider and is requesting deletion.					Adopt			
5. <i>Delete Rider 12, Texas Capital Fund</i> - Agency requests deletion of rider because federally funded Community Development Block Grant Program was transferred from Department of Rural Affairs to TDA.					Adopt			
Workgroup Rider and Program Revisions and Additions:								
1. Food and Fibers Research -- Work group recommends appropriating \$1 million in General Revenue to partially restore reductions made in 2012-13 biennium to grant funds for Food and Fibers Research. (Funding would be added to Strategy E.1.1, Research and Development.)					\$ 1,000,000	\$ 1,000,000		

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Article VI, Natural Resources Department of Agriculture Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 10,125,153	\$ 10,125,153	\$ -	\$ -	\$ 1,000,000	\$ 15,680,059	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Animal Health Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Pended Items <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Article XI <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:								
1. <i>Rider 9, Cost Recovery</i> - Technical adjustment from Introduced Bill to appropriate fees collected by TAHC in excess of the Comptroller's Biennial Revenue Estimate for the 2014-15 Biennium. Adjustment appropriates revenues in excess from \$754,705 per year in Introduced Bill to revenues in excess of \$644,960 per year.					Adopt			
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>Agency Staffing for Programmatic Operations</i>	\$ 3,196,320	\$ 3,196,320			\$ 3,196,320	\$ 3,196,320		
a) Livestock Inspectors - \$899,928 (10 FTEs at average annual salary of \$43,376)								
b) Fever Tick Inspectors - \$269,979 (3 FTEs at average annual salary of \$43,376)								
c) Veterinarians - \$589,236 (3 FTEs at average annual salary of \$98,206)								
d) Emergency Management Staff - \$298,152 (3 FTEs at average annual salary of \$49,692)								
e) Compliance Investigator - \$104,520 (1 FTE at average annual salary of \$52,260)								
f) Regional Administration Techs. - \$150,277 (2 FTEs at average annual salary of \$36,168)								
g) Office Staff Health Certificates / Interstate Entry Permits Department (2 FTEs at average annual salary of \$34,936)								

Article VI, Natural Resources Animal Health Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
h) Support Costs for Above FTEs (travel, fuel, supplies, and equipment) - \$744,484								
2. <i>Programmatic Disease Needs</i> - Additional funds for various disease programs such as bovine trichomoniasis, brucellosis, fever tick management, chronic wasting disease, and equine piroplasmiasis.	\$ 821,000	\$ 821,000			\$ 821,000	\$ 821,000		
3. <i>Executive Director Salary (Authority Only)</i> - Agency requesting authority only to increase the annual salary cap for the executive director from \$120,000 per year to \$167,500.			Pend					
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 4,017,320	\$ 4,017,320	\$ -	\$ -	\$ 4,017,320	\$ 4,017,320	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	24.0	24.0	0.0	0.0	24.0	24.0	0.0	0.0

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 Ashby, Munoz, Bell
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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations								
Agency Requests:								
1. <i>Rio Grande Compact Litigation</i> -General Revenue funding to cover legal costs relating to a dispute with the State of New Mexico over water rights to Rio Grande water.	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
2. <i>Watermaster Program-New Rider and FTE Exemption</i> -New rider providing for the appropriation of revenues in excess of the Comptroller's BRE for 2014-15 for newly created Watermaster offices. Recommendations provide such authority in Rider No. 23, but the agency is requesting the additional authority in a separate rider. The request also includes an exemption from Article IX limitations on Full-Time Equivalent (FTE) positions and Capital Budget expenditures for staff and equipment associated with newly created Watermaster offices.					Adopt			

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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. <i>Article IX, Section 8.03(g)--Additional Language for Cost Recovery Appropriation--</i> Add language to rider to appropriate unexpended balances between biennia for funds received from cost recovery for Superfund contaminated site cleanups. The agency reports that it has been standard practice to use the Article IX, Section 8.03(g) provision to spend funds recovered from responsible parties for Superfund Cleanups; however, House Bill 1, As Introduced, includes changes to the provision that specify that the appropriation authority only applies to disaster-related expenditures.					Adopt (Rider to be included in Article VI)			
4. <i>Shift of Funds from Water Utilities Oversight to Safe Drinking Water--</i> Move \$0.7 million in each fiscal year of the 2014-15 biennium from Strategy B.1.2, Water Utilities Oversight, to Strategy B.1.1, Safe Drinking Water, to more appropriately align program expenditures with strategy activities.					Adopt			
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	FY 2014 0.0	FY 2015 0.0	FY 2014 0.0	FY 2015 0.0	FY 2014 0.0	FY 2015 0.0	FY 2014 0.0	FY 2015 0.0

Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. <i>Revise Rider 16</i> - Adjust amounts in Rider 16, Appropriation Authority of Coastal Protection Account Funds, to match the Comptroller's Biennial Revenue Estimate for interest earned in the account--\$95,000 in fiscal year 2014 and \$169,000 in fiscal year 2015 to reflect statutory limitation on use of fund for coastal erosion control program. This would result in an appropriations reduction out of the GR-Dedicated Coastal Protection Account No. 027 of \$291,842 in fiscal year 2014 and \$349,892 in fiscal year 2015.	\$ (641,734)	\$ (641,734)			\$ (641,734)	\$ (641,734)		
Performance Review & Other Budget Recommendations								
None								
Agency Requests:								
1. <i>Alamo Complex</i> -- Additional General Revenue funding for the preservation and maintenance of the Alamo Complex.	\$ 648,000	\$ 648,000			\$ 1,148,000	\$ 1,148,000		

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Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Pended Items <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Adopted <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Article XI <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds	
2. <i>Direct appropriation of \$22.5 million in funding for coastal programs that currently comes from an Interagency Contract with the Parks and Wildlife Department (TPWD) from proceeds of the Sporting Goods Sales Tax Transfer to the State Parks Account no. 64 (General Revenue Fund)-- The agency is seeking the funding either out of the General Revenue Fund or directly from an allocation of Sporting Goods Sales Tax receipts (General Revenue), if legislation passes allowing for such funds to be appropriated directly to the General Land Office. In either case, the item would be cost neutral to the appropriations bill because it would result in a reduction of \$22.5 million in appropriations out of the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 at TPWD.</i>	\$ 22,467,920	\$ -			\$ 22,467,920	\$ -		
3. <i>New Capital Budget project: Transportation Items - Boat Replacement-- The agency is requesting to add the new Capital Budget project for \$240,000 in fiscal year 2014 and \$120,000 in fiscal year 2015. Funding would come from existing appropriations out of the General Revenue-Dedicated Coastal Protection Account No. 27; as such, no new funding is being requested for this item.</i>	\$ -	\$ -			Adopt			

Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. <i>Changes to Rider No. 11, Real Property Investment Reporting</i> --the agency requests changes to align language with similar statutory reporting requirements. Rider No. 11 requires a report on real property investments on December 1 of each year, whereas Natural Resources Code, Sec. 51.412 requires a report on September 1 of each even number year only. Rider No. 11 also requires the report to include the actual amount of funds that were invested each year in the acquisition of real property, whereas the statute only requires the report to include the amount of funds the School Land Board intends to invest in the upcoming fiscal year.	\$ -	\$ -			Adopt (a January 1 reporting requirement each year)			
5. <i>Remove language from Rider No. 5, Appropriation of Reciepts for Land Sale Expenses</i> --the agency seeks to remove language regarding funds deposited to the Permanent School Fund No. 44 so that funds from any method-of-financing could be spent to cover costs of conducting real estate transactions. The change would restore rider language to that contained in the 2012-13 General Appropriations Act.	\$ -	\$ -			Adopt			
Workgroup Rider and Program Revisions and Additions:								

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Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Pended Items <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Adopted <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Article XI <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds	
Total, Exceptional Items / Tentative Decisions	\$ 22,474,186	\$ 6,266	\$ -	\$ -	\$ 22,974,186	\$ 506,266	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article VI, Natural Resources Low Level Radioactive Waste Disposal Compact Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations								
None								
Agency Requests:								
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. <i>Revise Rider No. 10</i> - Revise appropriation of license plate receipts to reflect amounts in the Biennial Revenue Estimate. Net change involves six different General Revenue-Dedicated accounts (Conservation and Capital Account No. 5004; Big Bend National Park Account No. 5030; Waterfowl and Wetland Conservation Account No. 5057; Texas Lions Camp Account No. 5116; Marine Mammal Recovery Account No. 5120; and Marine Conservation Account No. 5142).	\$ (39,599)	\$ (39,599)			\$ (39,599)	\$ (39,599)		
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>State Park Funding</i>								
a. Save Parks and Regional Oversight: Funding to avoid possible closures of up to 9 park sites and one regional office over the 2014-15 biennium, including 47 FTEs. Requested amount of \$6.7 million includes \$2.4 million in Sporting Goods Sales Tax (SGST)-related fringe benefit costs for 47 FTEs, as well as the 75.3 FTEs for 11 park sites included in recommendations (a \$6.9 million increase, which includes related operating expenses).	\$ 6,681,646	\$ 6,681,646			\$ 6,681,646	\$ 6,681,646		

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
The employee benefits portion of this request, or \$2,462,232, would be contingent on legislation. Costs for benefits are not directly appropriated to agencies, so this amounts would not be funded in the agency's bill pattern. The estimate shown here includes benefits for the 47 FTEs in Item #1(a), as well as the 4 FTEs in Item #1(b). After backing out benefits costs, \$4,219,414 would be appropriated for state park operations.								
b. Preventive Cyclical Maintenance	\$ 4,200,000	\$ 4,200,000			\$ 4,200,000	\$ 4,200,000		
Day to day maintenance performed on a continuous basis to extend life of facilities, including painting, staining, replacement of screen windows, upkeep of tent pads, electrical repair.								
c. Wildfire Suppression Operations, including 4.0 FTEs	\$ 803,726	\$ 803,726			\$ 803,726	\$ 803,726		
d. Law Enforcement Equipment Replacement	\$ 396,000	\$ 396,000					\$ 396,000	\$ 396,000
Funding to replace night sights for Glock pistols with expired night sights; purchase of 140 Taser non-lethal personal defense devices; purchase of required law enforcement equipment, including duty belt equipment.								
2. Reinstate Capital Budget: Vehicles, Equipment and Information Technology	\$ 3,753,204	\$ 3,753,204						

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Funding to reinstate capital budget items for state parks, communications, infrastructure, and information resources to 2012-13 requested levels.								
a. Vehicles and transportation items (\$0.9 million)					\$ 927,474	\$ 927,474		
b. Capital Equipment (\$1.4 million)							\$ 1,354,223	\$ 1,354,223
c. Information Technology (\$1.5 million)							\$ 1,471,507	\$ 1,471,507
3. <i>Capital Repair and Construction</i>	\$ -	\$ 32,000,000	\$ -	\$ 32,000,000				
A request of \$32 million in General Obligation bond proceeds for repairs at Austin headquarters, field offices, state parks, historic sites, and wildlife management areas.								
Project details are included in the markup document.								
4. <i>Restore Fish and Wildlife Funding</i>	\$ 1,500,000	\$ 1,500,000					\$ 1,500,000	\$ 1,500,000
A request of \$1.5 million from General Revenue to reinstate funding for the Aquatic Vegetation Program. Funds would be used for the purchase of herbicides for the treatment of noxious aquatic vegetation and to contract for licensed herbicide applicators for the spraying of the herbicides.								
5. <i>Restore Local Parks Funding</i>	\$ 15,500,000	\$ 15,500,000					\$ 15,500,000	\$ 15,500,000
A request from the SGST allocation to provide local park grants, including 6 FTEs. Also included is \$0.2 million to pay benefits for salaries and wages paid from SGST.								
6. <i>Capital Information Technology</i>	\$ 2,161,577	\$ 2,161,577					\$ 1,561,577	\$ 1,561,577

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Agency Technology Initiatives (\$0.8 million)								
b. Hosted/Cloud Services (\$0.7 million)								
c. TxParks Help Desk (\$0.6 million)					\$ 600,000	\$ 600,000		
7. <i>Revise Rider 27, Exception for Game Warden Cadet Meals-</i> Agency requests changing the language regarding recovering costs from cadets for meals provided to permissive ("may" recover costs) rather than directive ("shall" recover costs). Current rider estimates \$294,000 for the biennium from Appropriated Receipts (Other Funds) for recovered costs. The cost shown here assumes the agency would choose to provide meals to cadets without recovering costs.	\$ -	\$ 294,000			\$ -	\$ 294,000		
8. <i>(New Rider, Formerly Rider 27) Appropriation of Receipts out of the General Revenue-Dedicated Accounts -</i> The agency would like to retain this rider (with current estimates of contingent revenue at \$0), with a) a different method of determining increases in contingent appropriation and b) with added UB authority, including UB between biennia from fiscal year 2013 to fiscal year 2014, and UB within the biennium from fiscal year 2014 to fiscal year 2015.	\$ -	\$ -			Adopt			
9. <i>(New Rider) Appropriation of Oyster Shell Recovery Receipts -</i> Agency request for estimated appropriation authority for receipts from the sale of oyster shell recovery tags, over the \$50,000 per year included in baseline amounts. Cost to bill.	\$ 218,891	\$ 218,891			\$ 218,891	\$ 218,891		

Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<i>Rider Revision - Texas Department of Transportation (TxDOT) Bill Pattern</i>	\$ -	\$ -						
10. <i>Rider 21, Road Construction and Maintenance at State Facilities - Amend TxDOT rider to provide \$20 million for the biennium to maintain roads around agency facilities, rather than \$10 million each fiscal year exclusively for roads adjacent to state parks. The revision would also allow unexpended balance authority of the \$20 million within the biennium. TxDOT is agreeable to the change, subject to Legislative approval.</i>					ADOPT SIMILAR RIDER RECOMMENDED IN ART. VII			
Workgroup Rider and Program Revisions and Additions:								
1. <i>Coastal Erosion Interagency Contract: The subcommittee recommends providing the General Land Office with a direct appropriation from General Revenue for coastal erosion projects. The decision results in a corresponding reduction at TPWD.</i>					\$ (22,467,920)	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 35,175,445	\$ 67,469,445	\$ -	\$ 32,000,000	\$ (9,075,782)	\$ 13,686,138	\$ 21,783,307	\$ 21,783,307
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	51.0	51.0	6.0	6.0

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Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Pended Items <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Adopted <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds		Article XI <u>2014-15 Biennial Total</u> GR & GR-Dedicated All Funds	
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations								
None								
Agency Requests:								
1. <i>Additional Pipeline Safety FTEs</i> --funding, 20.0 FTEs and related contingency rider appropriation that would be dependent on the Railroad Commission increasing the pipeline safety fee. The agency reports that there would be room within the existing \$1 per line fee cap to generate sufficient revenue to pay for this item. Because the item would be funded one-half by new fee revenues and one-half with Federal Funds, it would not result in a cost to the bill.	\$ 1,315,914	\$ 2,631,828			\$ 1,315,914	\$ 2,631,828		
2. <i>General Counsel Enforcement</i> --\$0.2 million in General Revenue funding supported by pipeline safety fees and \$0.4 million in funding out of the General Revenue-Dedicated Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155, 4.0 FTEs.	\$ 570,960	\$ 570,960					\$ 570,960	\$ 570,960
3. <i>Geographic Information System (GIS) Technology Upgrade</i> -- funding from the OGRC Account No. 5155 to be used for GIS and well mapping.	\$ 2,932,400	\$ 2,932,400					\$ 2,932,400	\$ 2,932,400

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Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. <i>IT Modernization</i> --\$5.0 million in General Revenue and \$16.7 million out of the General Revenue-Dedicated Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155 and 11.0 FTEs to transition to a more flexible and agile web-based information technology environment that would allow for continued availability of mission-critical computing resources and efficient delivery of services. The project would replace aging hardware, install and configure current levels of mapping software, and convert existing GIS applications to use the new mapping software.	\$ 21,750,000	\$ 21,750,000					\$ 21,750,000	\$ 21,750,000
5. <i>Oil & Gas Salary Parity</i> --funding out of the General Revenue-Dedicated OGRC Account No. 5155 to provide additional salaries for oil and gas employees to align the agency's salaries with other Natural Resource agencies.	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000				
6. <i>Data Center Services (DCS) Agency Initiatives</i> --Of the request, \$0.4 million would be out of the General Revenue Fund and \$1.6 million would be out of the General Revenue-Dedicated Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155 and provide for new agency initiatives.	\$ 2,043,364	\$ 2,043,364	\$ 2,043,364	\$ 2,043,364				

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Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. <i>Cost of Living Salary Supplement</i> --New rider authorizing the agency to pay a salary supplement, not to exceed \$1,200 per month, to each employee whose duty station is located in an area of the state in which the high cost of living is causing employee turnover, as determined by the Commission. No additional funding is requested for this item.			Pend					
Workgroup Rider and Program Revisions and Additions:								
1. <i>New Key Performance Measure--Average Number of Days to Process a Drilling Permit.</i> The new efficiency measure would provide a gauge of how long applicants must wait between submitting a permit and the agency's decision on the application. The target for 2014-15 would be set at 3 days.			Adopt					
Total, Exceptional Items / Tentative Decisions	\$ 32,212,638	\$ 33,528,552	\$ 5,643,364	\$ 5,643,364	\$ 1,315,914	\$ 2,631,828	\$ 25,253,360	\$ 25,253,360
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	31.0	31.0	4.0	4.0

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Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>Flood Control Dam Operation, Maintenance, and Structural Repair - According to agency funding would allow it to address 25 percent of operations and maintenance needs as well as 10 percent of the structural needs statewide.</i>	\$ 10,800,000	\$ 10,800,000			\$ 10,800,000	\$ 10,800,000		
2. <i>Conservation Implementation Assistance Grants - Total Maximum Daily Load & Watershed Protection Plan Priority Areas</i>	\$ 466,800	\$ 466,800					\$ 466,800	\$ 466,800
a) Grant funds to local soil and water conservation districts with impaired water bodies - \$57,800								
b) Targeted grants to local districts executing strategies for conservation implementation assistance for areas with an existing watershed protection plan - \$409,000								
3. <i>Conservation Implementation Assistance & State Matching Fund Program</i>	\$ 5,401,296	\$ 5,401,296					\$ 5,401,296	\$ 5,401,296
a) Increase funding to 216 local soil and water conservation districts from \$4,400 per year to an average of \$7,300 per year - \$1,300,000								

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Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b) Conservation assistance grant funding to local soil and water conservation districts - \$4,100,000								
4. <i>Executive Director Salary Increase (Authority Only)</i> - Authority only request to increase Executive Director salary cap from \$92,600 per year to \$125,000.			Pend					
<u>Workgroup Rider and Program Revisions and Additions:</u>								
Total, Exceptional Items / Tentative Decisions	\$ 16,668,096	\$ 16,668,096	\$ -	\$ -	\$ 10,800,000	\$ 10,800,000	\$ 5,868,096	\$ 5,868,096
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
1. Increase appropriations by \$6 million from General Revenue in Strategy A.3.1, Water Conservation Education & Assistance, for the Water IQ program. Funding would support state-wide media spots, stakeholder research, educational materials, literature and public events.	\$ 6,015,000	\$ 6,015,000					\$ 2,000,000	\$ 2,000,000
2. Increase appropriations by \$0.7 million from General Revenue in Strategy A.2.2, Water Resources Planning. Include a rider to direct the use of these funds for developing tools to consolidate current reporting requirements, as well as quantify the savings achieved from implemented water conservation projects. 4.8 FTE positions would be added. Adopt rider.	\$ 733,888	\$ 733,888					\$ 733,888	\$ 733,888
3. Increase appropriations by \$3.7 million in Strategy A.2.2, Water Resources Planning, and include a rider to direct the use of these funds for research and development grants for water conservation, reuse and recycling. 4 FTE positions would be added. Adopt rider. (Similar to Agency Request 2a).	\$ 3,650,000	\$ 3,650,000						

Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. <i>Portfolio Protection</i>	\$ 679,400	\$ 679,400	\$ 679,400	\$ 679,400				
Funding to provide ongoing monitoring of the bond and loan portfolios in response to fluctuating financial market conditions, including 5 FTEs. WDB reports a historic level of prepayments is driving a need for additional staff to address regulatory compliance requirements.								
2. <i>Alternative Water Supplies</i>	\$ 3,650,000	\$ 3,650,000						
a. Funding for aquifer data collection, brackish aquifer modeling, and the preparation of technical briefings and public workshops. (\$650,000, including 4 FTEs.)					\$ 1,000,000	\$ 1,000,000		
b. Grants for alternative water supply demonstration projects (\$3.0 million).								
3. <i>Regional Planning</i>	\$ 1,700,000	\$ 1,700,000			\$ 1,700,000	\$ 1,700,000		
Funding to restore appropriations for Regional Water Planning Grants (\$1.5 million) and Groundwater Availability Models (\$0.2 million) that the agency had to redirect to cover increased costs for the Data Center Consolidation contract during the 2012-13 biennium.								
4. <i>Salary Change for Executive Administrator (Authority Only)</i>								
Authority only request to increase salary of Executive Administrator from \$135,000 to \$192,600.			Pend					

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Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Pended Items <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds		Article XI <u>2014-15 Biennial Total</u> GR & GR- Dedicated All Funds	
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 16,428,288	\$ 16,428,288	\$ 679,400	\$ 679,400	\$ 2,700,000	\$ 2,700,000	\$ 2,733,888	\$ 2,733,888
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	17.8	17.8	5.0	5.0	4.0	4.0	4.8	4.8

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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		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
1. Amend statute to create a dedicated revenue source for the State Water Plan and include a contingency rider in the 2014-15 General Appropriations Bill to appropriate revenue estimated to be collected from the option selected to the Texas Water Development Board to fund State Water Plan projects. Adopt rider. (Contingent on legislation)								
Agency Requests:								
1. <i>State Water Plan Debt Service</i> -- Debt service funding for \$700 million in bonds for the Water Infrastructure Fund and \$200 million in bonds for the State Participation Program for continued implementation of State Water Plan financing.*	\$ 78,852,175	\$ 78,852,175					\$ 78,852,175	\$ 78,852,175
2. <i>Economically Distressed Areas Debt Service</i> -- Debt service funding for \$50 million in General Obligation bonds for EDAP projects.	\$ 6,041,509	\$ 6,041,509					\$ 6,041,509	\$ 6,041,509
*If the Eighty-third Legislature enacts legislation that creates a Capitalization Funding Model to finance the State Water Plan (SWP), the agency would not need this \$78.9 million exceptional item from General Revenue for debt service on \$900 million in new SWP issuances.								

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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		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
1. Debt service savings -- WDB reports that after sizing for recent issuances, debt service amounts included in House recommendations from General Revenue can be reduced by \$7.7 million.	\$ (7,698,821)	\$ (7,698,821)			\$ (7,698,821)	\$ (7,698,821)		
2. Contingency for HB 11/HB 4 --Work group recommends adopting a contingency rider for House Bills 4 and 11 related to financing for the State Water Plan. Contingency appropriation would provide staffing (32 FTEs) required to manage additional project financing available through new capitalized revolving fund created by legislation. [Adopt in agency bill pattern]	\$ 4,482,952	\$ 4,482,952					\$ 4,482,952	\$ 4,482,952
Total, Exceptional Items / Tentative Decisions	\$ 81,677,815	\$ 81,677,815	\$ -	\$ -	\$ (7,698,821)	\$ (7,698,821)	\$ 89,376,636	\$ 89,376,636
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	32.0	32.0

By: _____

Texas Department of Agriculture

Proposed Rider

Contingency for Legislation Relating to Jobs for Texas Program Fund

Prepared by LBB Staff, 02/21/13

Overview

This rider appropriates investment proceeds from venture capital investment returns from the Jobs for Texas Program within the Texas Department of Agriculture (TDA). The program was established from one-time Federal Funds for the State Small Business Credit Initiative. TDA would use investment earnings to award new venture capital in future years and continue the program. The appropriation is contingent upon the passage of legislation creating a Jobs for Texas Fund.

Required Action

On page VI-12 of the bill pattern for the Texas Department of Agriculture, add the following new rider:

Contingency for Legislation Relating to Jobs for Texas Program Fund.

Contingent on passage of legislation relating to the establishment of a Jobs for Texas Program Fund, by the Eighty-third Legislature, Regular Session, in addition to amounts appropriated above, the Texas Department of Agriculture is appropriated an estimated \$3,325,000 in fiscal year 2014 and an estimated \$11,355,059 in fiscal year 2015 from the Jobs for Texas Fund to implement the provisions of the legislation.

By: _____

Texas Department of Agriculture
Proposed Rider Deletion
Pay for Regular Compensatory Time: Livestock Export Pen Operations

Prepared by LBB Staff, 02/21/13

Overview

Proposed action would delete Texas Department of Agriculture's (TDA) current Rider 4, Pay for Regular Compensatory Time: Livestock Export Pen Operations. Sec. 659.015, Government Code, requires agency to pay non-exempt employee compensatory time at the rate earned (time and a half). Rider deletion is to keep from conflicting with existing statute.

Required Action

On page VI-5 of the Texas Department of Agriculture's bill pattern, delete the following rider:

4. ~~Pay for Regular Compensatory Time: Livestock Export Pen Operations. It is expressly provided that the Texas Department of Agriculture, to the extent permitted by law, may pay Fair Labor Standards Act (FLSA) nonexempt employees in classified positions who are stationed at Texas Department of Agriculture livestock export pens for compensatory time hours on a straight time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.~~

By: _____

Texas Department of Agriculture
Proposed Rider Deletion
Texas Capital Fund

Prepared by LBB Staff, 02/21/13

Overview

Proposed action would delete Rider 12, Texas Capital Fund, in the Texas Department of Agriculture (TDA) bill pattern. According to agency, the rider is no longer needed, since TDA (in lieu of the now defunct Texas Department of Rural Affairs) now administers affected Community Development Block Grant funds.

Required Action

On page VI-6 of the Texas Department of Agriculture's bill pattern, delete the following rider:

~~12. Texas Capital Fund. All grants awarded by the Texas Department of Agriculture for infrastructure development and real estate development under the federal Community Development Block Grant Program shall be distributed with a priority on assisting manufacturers and value-added processors. To the greatest extent practicable, these funds are to be distributed equitably to all regions of this state.~~

By: Darby

Texas Animal Health Commission
Proposed Funding and Rider
Cost Recovery for Animal Health Programs

Prepared by LBB Staff, 02/24/13

Overview

The technical adjustment would amend the agency's Cost Recovery Rider from the amounts identified in House Recommendations for 2014–15 to appropriate fee generated revenue above the amounts identified in the Comptroller's Biennial Revenue Estimate.

Required Action

On page VI-15 of the Texas Animal Health Commission's bill pattern, amend the following rider:

9. **Texas Animal Health Commission.** Included in amounts appropriated above to the Texas Animal Health Commission (TAHC), out of the General Revenue Fund to Strategy A.1.1, Field Operations, is \$379,705 in fiscal year 2014 and \$379,705 in fiscal year 2015. These funds are appropriated contingent upon the Texas Animal Health Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the General Revenue appropriations funded by this Strategy in an amount equal to \$379,705 per fiscal year.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Further, in the event that actual receipts or revenue collections are in excess of \$754,705\$644,960 per fiscal year (Object Code 3420) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015, the Texas Animal Health Commission is authorized to expend these funds. However, such expenditures must comply with limitations established for salary and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

By: _____

Texas Commission on Environmental Quality

Proposed Funding and Rider

Appropriation for Litigation Expenses for the Rio Grande Compact Commission

Prepared by LBB Staff, February 18, 2013

Overview

The proposed action would provide \$5 million in General Revenue to cover expenses arising from litigation concerning water rights disputes with the State of New Mexico.

Required Action

1. On page VI-15 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the General Revenue Fund by \$5,000,000 in fiscal year 2014.
2. On page VI-17 of the Commission on Environmental Quality's bill pattern, increase appropriations in Strategy E.1.4, Rio Grande River Compact, by \$5,000,000 in fiscal year 2014.
3. On page VI-28 of the Commission on Environmental Quality's bill pattern, add the following rider:

Appropriation: Litigation Expenses for the Rio Grande Compact Commission.

Included in amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is \$5,000,000 in fiscal year 2014 to be used to cover expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grand Compact.

Any unexpended balances remaining in this appropriation on August 31, 2014, are hereby appropriated for the fiscal year beginning on September 1, 2014.

Texas Commission on Environmental Quality
Proposed Funding and Rider
Appropriation: Fee Revenues from Newly Created Watermaster Offices

Prepared by LBB Staff, February 18, 2013

By: _____

Overview

The proposed new rider would appropriate funds out of the General Revenue-Dedicated Watermaster Administration Account No. 158 from fees collected from any newly created watermaster programs. The rider would also increase the agency's Capital Budget authority by an amount necessary to cover the purchase of Capital Budget items needed to support such new programs, and it would exempt any Full-Time Equivalent (FTE) positions needed to implement such new programs from the agency's FTE cap. The action would also delete language in Rider No. 23, Contingency Appropriation of Revenue from Increased Fee Rates at Watermaster Offices, which provides duplicate language appropriating fees from new watermaster programs.

Required Action

- 1.) On page VI-28 of the Commission on Environmental Quality's bill pattern, add the following rider:

Appropriation: Fee Revenues from Newly-Created Watermaster Programs. Contingent upon the creation of a watermaster office that was not existence as of January 1, 2013, and in addition to amounts appropriated above, there is hereby appropriated to the Commission on Environmental Quality for the biennium beginning on September 1, 2013, all fee revenues collected and deposited to the Watermaster Administration Account No. 158 resulting from the establishment of any such newly created watermaster programs and in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 (estimated to be \$0). The funds shall be used to cover costs related to the new watermaster program. In addition, the agency's Capital Budget authority is hereby increased by the amount necessary to cover the purchase of Capital Budget items needed to support the new program, including vehicles and water monitoring equipment.

The Commission on Environmental Quality is hereby exempt from limitations on the Number of Full-Time Equivalent (FTE) positions contained in the General Provisions of this Act to the extent that that the additional FTEs are necessary to implement any newly-created watermaster program.

- 2.) On page VI-26 of the Commission on Environmental Quality's bill pattern, amend the following rider:

26. **Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2013 fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, § 11.329 due to the implementation of increased fee rates at the watermaster offices ~~as a result of the establishment of a new watermaster office and associated new fees being assessed to cover the operating costs of such a program.~~ The appropriation shall be limited to amounts received and in excess of the Comptroller's Biennial Revenue Estimate for 2014-15

(estimated to be \$0). These funds shall be used for operating costs of the watermaster offices.

This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2014-15, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

By: _____

Texas Commission on Environmental Quality
Proposed Funding and Rider
Appropriation: Unexpended Balances from Cost Recovery
for Site Remediation and Cleanups

Prepared by LBB Staff, February 18, 2013

Overview

The proposed rider would appropriate for the 2014-15 biennium any unexpended balances in the General Revenue Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 which were received by the Commission on Environmental Quality during fiscal year 2012-13 as a result of the agency recovering costs from a responsible party for a site remediation and/or cleanup. Because the amount of such unexpended balances is currently estimated to be \$0, the rider is not expected to result in a cost to the Appropriations Bill.

Required Action

On page VI-28 of the Commission on Environmental Quality's bill pattern, add the following rider:

Appropriation: Unexpended Balances from Cost Recovery for Site Remediation and Cleanups. In addition to amounts appropriated above, there is hereby appropriated to the Commission on Environmental Quality for the biennium beginning on September 1, 2014, any unexpended balances as of August 31, 2013 (estimated to be \$0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediations and cleanups undertaken by the agency. The funds shall be used to pay the cost of site cleanups and remediations during the biennium beginning on September 1, 2014.

By: _____

General Land Office and Veteran's Land Board
Proposed Technical Adjustment
Appropriation Authority of Coastal Protection Account Funds

Prepared by LBB Staff, February 18, 2013

Overview

The technical adjustment would reduce amounts estimated as interest earnings to the Coastal Protection Account No. 27 in Rider No. 16 to match the interest estimates in the Comptroller's Biennial Revenue Estimate for 2014-15. Natural Resources Code, Section 40.152 (9) limits the use of Coastal Protection Account No. 27 funds for the coastal erosion response program to interest earnings on the account. There would be no cost or savings associated with the technical adjustment.

Required Action

On page VI-34 of the General Land Office and Veterans' Land Board's bill pattern, amend the following rider:

16. **Appropriation Authority of Coastal Protection Account Funds.** Included in amounts appropriated above in Strategy B.1.2, Coastal Erosion Control Grants, is an estimated ~~\$386,842~~\$95,000 in fiscal year 2014 and ~~\$518,892~~\$169,000 in fiscal year 2015 in interest earnings out of the Coastal Protection Account No. 27. In addition to amounts appropriated above, any interest earnings from the Coastal Protection Account No. 27 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 (estimated to be \$0) are hereby appropriated to the General Land Office for the biennium beginning on September 1, 2013, for coastal erosion response.

By: _____

General Land Office and Veterans' Land Board
Proposed Funding and Rider
Appropriation: Preservation and Maintenance of the Alamo

Prepared by LBB Staff, February 20, 2012

Overview

The rider amendment would direct the use of \$176,000 in General Revenue each fiscal year of the 2014-15 biennium already in the agency's baseline funding in the General Appropriations Bill, As Introduced, as well as an additional \$574,000 in General Revenue each fiscal year being added by the Subcommittee on Articles VI, VII, and VIII for preservation and maintenance of the Alamo. The language would be added to existing Rider No. 21 which directs the use of Alamo Complex funding out of the General Revenue-Dedicated Alamo Complex Account No. 5152 and provides appropriation authority for revenues in excess of the Comptroller's Biennial Revenue Estimate for that account.

Required Action

- 1.) On page VI-28 of the General Land Office and Veterans' Land Board's bill pattern, increase appropriations out of the General Revenue Fund by \$574,000 in each fiscal year of the 2014-15 biennium.
- 2.) On page VI-29 of the General Land Office and Veterans' Land Board's bill pattern, increase appropriations in Strategy A.3.1, Preserve and Maintain the Alamo, by \$574,000 in each fiscal year of the 2014-15 biennium.
- 3.) On page VI-35 of the General Land Office and Veterans' Land Board's bill pattern, amend the following rider:
 21. **Appropriation: Preservation and Maintenance of the Alamo.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is \$750,000 in each fiscal year of the 2014-15 biennium out of the General Revenue Fund and \$5,931,342 in each fiscal year of the 2014-15 biennium out of the Alamo Complex Account No. 5152 from revenues derived to the account pursuant to Natural Resources Code, § 31.454. In addition to amounts appropriated above, there is hereby appropriated to the General Land Office in Strategy A.3.1, Preserve and Maintain Alamo Complex, any revenues received to the Alamo Complex Account in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2014-15. The funds shall be used during the 2014-15 biennium for the administration, preservation, repair, renovation, improvement, expansion, equipping, operation, and maintenance of the Alamo Complex or to acquire historical items appropriate to the Complex, as authorized in Natural Resources Code, Chapter 31, Subchapter I.

By: _____

General Land Office and Veterans' Land Board
Proposed Funding and Rider
Appropriation: Coastal Management and Coastal Erosion Control

Prepared by LBB Staff, February 18, 2013

Overview

The action would delete Rider No. 20, Appropriation for Coastal Management and Coastal Erosion Control, because funding for coastal erosion is recommended to be provided directly to the agency out of the General Revenue Fund, rather than through an Interagency Contract with the Parks and Wildlife Department from proceeds of the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64.

Required Action

On page VI-35 of the General Land Office and Veterans' Land Board's bill pattern, delete the following rider:

20. ~~Appropriation: Coastal Management and Coastal Erosion Control. Included in amounts appropriated above out of Interagency Contracts is \$309,669 in each fiscal year of the 2014-15 biennium in Strategy A.1-5, Coastal Leasing and Inspection, \$2,119,659 in each fiscal year of the 2014-15 biennium in Strategy B.1-1, Coastal Management, and \$8,804,632 in each fiscal year of the 2014-15 biennium in Strategy B.1-2, Coastal Erosion Control Grants. The General Land Office (GLO) shall enter into an Interagency Contract with the Parks and Wildlife Department for coastal management and coastal erosion control purposes from proceeds of the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 in the amount of \$11,233,960 in each fiscal year of the 2014-15 biennium.~~

By: _____

General Land Office and Veterans' Land Board
Proposed Funding and Rider
Real Property Investment Reporting

Prepared by LBB Staff, February 18, 2013

Overview

The proposed rider amendment would adjust the reporting requirements for Rider No. 11, Real Property Investment reporting, to align the reporting requirement dates and the content of the report with those prescribed in statute.

Required Action

On page VI-33 of the General Land Office and Veterans' Land Board bill pattern, amend the following rider:

11. **Real Property Investment Reporting.** ~~On or before December 1 of each fiscal year, the General Land Office (GLO) shall submit to the Governor and Legislature a report on In addition to the reporting requirements prescribed in Natural Resources Code, 51.412 (a) and (b), on or before January 1 of each year, the General Land Office shall submit to the Governor and Legislature a report on investment activity and fund performance of the Real Estate Special Fund Account (RESFA) of the Permanent School Fund PSF No. 44 of the most recently completed fiscal year. The report shall include the amount of funds invested each year in the acquisition of real property, as well as the amount of funds expects to invest on real property acquisitions in the following fiscal year. The report shall include the amount of funds expended from the Real Estate Special Fund Account RESFA of the Permanent School Fund PSF No. 44 as well as the amount of funds deposited to the Real Estate Special Fund Account (RESFA) of the Permanent School Fund PSF No. 44 as a result of real property sales, leases, or other investment income. The report required by January 1 of an odd-numbered year may be submitted in conjunction with the report required in Natural Resources Code, Chapter 51.412 (b) that assesses the return and economic impact of investments.~~

By: _____

General Land Office and Veterans' Land Board
Proposed Funding and Rider
Appropriation of Receipts from Land Sales Expenses

Prepared by LBB Staff, February 18, 2013

Overview

The proposed rider amendment would remove language contained in the Introduced Appropriations Bill that limits appropriations of receipts from land sales to cover the cost of conducting real estate transactions to those deposited to the Permanent School Fund No. 44. The rider amendment would result in the rider language identical to that contained in the General Appropriations Act for 2014-15. Passage of the rider amendment would not result in a cost to the bill.

Required Action

On page VI-32 of the General Land Office and Veterans' Land Board's bill pattern, amend the following rider:

5. **Appropriation of Receipts: Land Sales Expenses.** Pursuant to §§ 31.1571, 31.158 and 32.112, Natural Resources Code, there is hereby appropriated to the General Land Office all Appropriated Receipts from land sales deposited to the ~~Permanent School Fund No. 44~~ sufficient to cover the usual and customary costs of conducting real estate transactions as authorized to be retained by the General Land Office and the School Land Board (estimated to be \$0 during the 2014-15 biennium).

Texas Parks and Wildlife Department
Proposed Rider Revision
Appropriation: License Plate Receipts.

Prepared by LBB Staff, 2/21/2013

By: _____

Overview

The rider amendment would reflect the work group's recommended funding levels for agency-administered license plate receipts, in alignment with the Comptroller's Biennial Revenue Estimate. Amounts across all accounts reflect a reduction of \$39,599.

Required Action

On page VI-43 of the Texas Parks and Wildlife Department's bill pattern, amend the following rider:

10. **Appropriation: License Plate Receipts.** Included in amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations and C.2.2, Promote TPWD Efforts, are all revenues collected on or after September 1, 2013 (estimated to be \$1,137,199\$1,104,000 in the Texas Parks and Wildlife Conservation and Capital Account No. 5004; \$116,000\$112,000 in Big Bend National Park Account No. 5030; \$95,000\$99,000 in Waterfowl and Wetland Conservation License Plate Account No. 5057; \$20,700\$20,000 in Texas Lions Camp License Plate Account No. 5116; \$25,000\$24,000 in Marine Mammal Recovery License Plate Account No. 5120; and \$52,700\$48,000 in Marine Conservation License Plate Account No. 5142 over the biennium) from the sale of license plates, including any new license plates that the Texas Parks and Wildlife Department agrees to administer on behalf of a sponsoring organization, as provided by the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Coastal Conservation Association Texas) and §504.801 (other private nonprofit organizations).

License plate receipts in subaccounts of the Texas Parks and Wildlife Conservation and Capital Account No. 5004 are estimated to be \$565,030\$548,535 for Horned Toad specialty plates; \$295,349\$286,727 for Bluebonnet specialty plates; \$178,768\$173,549 for Whitetail Deer specialty plates; and \$98,052\$95,189 for Largemouth Bass specialty plates for a total of \$1,137,199\$1,104,000 noted above.

Texas Parks and Wildlife Department
Rider Revision
Informational Listing - Appropriation of Sporting Goods Sales Tax (SGST)

Prepared by LBB Staff, 2/21/2013

By: _____

Overview

The rider amendment reflects the subcommittee recommendation to appropriate \$104.1 million, rather than \$116.4 million from estimated Sporting Goods Sales Tax (SGST) receipts to various department General Revenue-Dedicated Accounts. The overall reduction reflects the subcommittee's recommendation to not use SGST as pass-through funds to the General Land Office for coastal erosion projects.

Required Action

- 1) In strategies listed below in the Texas Parks and Wildlife Department's bill pattern, appropriations from the SGST transfer to the General Revenue-Dedicated State Parks Account No. 64 were decreased by \$6,390,522 in fiscal year 2014 and \$5,926,786 in fiscal year 2015.
- 2) On page VI-45 of the Texas Parks and Wildlife Department's bill pattern, amend the following rider:

17. **Informational Listing - Appropriation of Sporting Goods Sales Tax (SGST).**
 Included in amounts appropriated in this Act are \$59,313,555 \$52,923,033 in fiscal year 2014 and \$57,983,024 \$51,156,238 in fiscal year 2015, or \$146,396,579 \$104,079,271 for the 2014-15 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items.

The following is an informational listing of Sporting Goods Sales Tax (SGST) receipts appropriated in this Act by agency, account and strategy.

	For the Years Ending	
	August 31, 2014	August 31, 2015
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	\$4,932,929	\$4,932,929
A.2.1, Development Assistance	\$ 69,586	\$ 69,585
Subtotal	\$5,002,515	\$5,002,514

Article VI

Texas Parks and Wildlife Department (TPWD)
 SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

B.1.1, State Park Operations	\$35,006,012	\$33,272,106
B.1.3, Parks Support	\$ 3,507	\$ 3,507
D.1.1, Improvements and Major Repairs	\$11,233,960	\$11,233,960
D.1.3, Infrastructure Administration	\$ 55,150	\$ 0
E.1.2, Information Resources	\$ 604,303	\$ 0
Subtotal	\$46,902,932	\$44,509,573

B.1.1, State Park Operations	\$39,740,135	\$38,469,965
B.1.3, Parks Support	\$ 112,822	\$ 112,822
D.1.3, Infrastructure Administration	\$ 55,150	\$ 0
E.1.2, Information Resources	\$ 604,303	\$ 0
Subtotal	\$40,512,410	\$38,582,787

SGST Transfer to the Texas Recreation and Parks Account No. 467

B.2.1, Local Park Grants	\$260,688	\$260,688
B.2.2, Boating Access and Other Grants	<u>\$160,249</u>	<u>\$160,249</u>
Subtotal	\$420,937	\$420,937

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	\$173,792	\$173,792
B.2.2, Boating Access and Other Grants	<u>\$128,293</u>	<u>\$128,293</u>
Subtotal	\$302,085	\$302,085

Texas Public Finance Authority

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

A.1.1, Bond Debt Service Payments	\$6,685,086	\$6,847,915
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By: _____

Texas Parks and Wildlife Department
Proposed Rider
Contingency for Park Related Fringe Benefits Costs

Prepared by LBB Staff, 2/21/2013

Overview

To avoid closures of up to nine park sites and one regional office, the rider would designate \$2.5 million in General Revenue transfers from the proceeds on the sale of sporting goods to the General Revenue-Dedicated State Parks Account No. 64. This amount is sufficient to fund fringe benefits for Parks and Wildlife Department employees whose salaries or wages are paid from department accounts receiving the transfers. The provision would be activated only if Senate Bill 446, House Bill 896 or similar legislation fails to pass. This funding is already included in the subcommittee's recommendations; however, it is contingent upon the 83rd Legislature not enacting

Required Action

On page VT-50 of the bill pattern for the Texas Parks and Wildlife Department, add the following new rider:

Contingency for Park Related Fringe Benefits Costs. In the event Senate Bill 446, House Bill 896, or similar legislation relating to allowable transfers to certain accounts managed by the Texas Parks and Wildlife Department (TPWD) of proceeds from taxes on the sale, storage, or use of sporting goods, fails to be enacted by the Eighty-third Legislature, Regular Session, 2013, the TPWD is hereby appropriated additional funds in amounts sufficient to cover the cost of state contributions for employee benefits of TPWD employees whose salaries or wages are paid from department accounts receiving the transfers. Such amounts shall not exceed \$1,231,116 each fiscal year of the 2014-15 Biennium in additional transfers from the General Revenue Fund to the General Revenue-Dedicated State Parks Account No. 64. The estimates in this provision are subject to adjustment, as appropriate, by the Comptroller and the TPWD. In the event Senate Bill 446, House Bill 896 or similar legislation relating to sporting goods sales tax transfers to TPWD is enacted by the Eighty-third Legislature, Regular Session, 2013, the Legislative Budget Board shall direct the Comptroller of Accounts to reduce the appropriation authority provided above for this purpose.

Texas Parks and Wildlife Department
Proposed Rider Revenue
Exception for Game Warden Cadet Meals

Prepared by LBB Staff, 2/21/2013

By: _____

Overview

The rider amendment would reflect the work group's recommendation to make the language regarding recovering costs from cadets for meals provided to permissive ("may" recover costs) rather than directive ("shall" recover costs).

Required Action

On page VI-48 of the Texas Parks and Wildlife Department's bill pattern, amend the following rider:

27. **Exception for Game Warden Cadet Meals.** Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets at the Texas Game Warden Training Center. In addition, the TPWD shall may recover from cadets through payroll reductions the actual costs for providing meals at the training center. Such funds are hereby appropriated above in Strategy C.1.2, Texas Game Warden Training Center (estimated to be \$147,000\$0 in Appropriated Receipts each fiscal year) to purchase meals or food services. Any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

By: _____

Texas Parks and Wildlife Department
Proposed Rider
Appropriation of Receipts out of the General Revenue-Dedicated Accounts

Prepared by LBB Staff, 2/21/2013

Overview

The work group recommends reinstating Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts (the Game, Fish and Water Safety Account and the State Parks Account). The rider provides estimates of contingent revenue at \$0), with a) a different method of determining increases in contingent appropriation and b) with added UB authority, including UB between biennia from fiscal year 2013 to fiscal year 2014, and UB within the biennium from fiscal year 2014 to fiscal year 2015.

Required Action

On page VI-50 of the Texas Parks and Wildlife Department's bill pattern, add the following rider:

Appropriation of Receipts out of the General Revenue-Dedicated Accounts. For the biennium beginning September 1, 2013, the Texas Parks and Wildlife Department (TPWD) is hereby appropriated any additional revenues that are earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the biennium from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and the General Revenue-Dedicated State Parks Account No. 64.

An analysis of actual revenues earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate will be submitted to the Comptroller, the Legislative Budget Board, and the Governor at the end of each fiscal year with the increase in appropriation being utilized in the following fiscal year. Any fiscal year 2013 revenue collections as of August 31, 2013 that are in excess of amounts certified by the Comptroller are appropriated for fiscal year 2014. Any fiscal year 2013 unexpended balances from additional revenue collections in excess of the Biennial Revenue Estimate (published January 2013) as of August 31, 2014 are appropriated for fiscal year 2015.

TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

By: _____

Texas Parks and Wildlife Department
Proposed Funding and Rider
Appropriation of Oyster Shell Recovery Receipts

Prepared by LBB Staff, 2/21/2013

Overview

The work group recommends providing estimated appropriation authority for oyster shell recovery receipts out of the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 at a cost of \$218,891. House bill recommendations provide \$50,000 per fiscal year in Strategy A.2.3, Coastal Fisheries Management for the recovery and enhancement of public oyster reefs. Combined, the baseline funding and subcommittee recommendations provide \$318,891 for this purpose in the 2014-15 biennium. Amounts collected from the sale of oyster shell recovery tags remain estimated, allowing the department to have access to amounts in excess of rider estimates.

Required Action

- 1) On page VI-37 of the Texas Parks and Wildlife Department's bill pattern, increase appropriations from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 by \$109,445 in fiscal year 2014 and \$109,446 in fiscal year 2015 in Strategy A.2.3, Coastal Fisheries Management.
- 2) On page VI-50 of the Texas Parks and Wildlife Department's bill pattern, add the following rider:

Appropriation of Oyster Shell Recovery Receipts. The Texas Parks and Wildlife Department is appropriated receipts from the sale of oyster shell recovery tags pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be \$159,446 in fiscal year 2014 and \$159,445 in fiscal year 2015 and included in Strategy A.2.3, Coastal Fisheries Management) for the recovery and enhancement of public oyster reefs.

By: _____

Texas Parks and Wildlife Department
Proposed Rider Deletion
Coastal Erosion Interagency Contract

Prepared by LBB Staff, 2/22/2013

Overview

The proposed rider deletion reflects the subcommittee's recommendation to provide the General Land Office with a direct appropriation out of the General Revenue Fund for coastal erosion projects, rather than through an interagency contract with the Texas Parks and Wildlife Department funded by sporting goods sales tax transfer (General Revenue) transfer to State Parks Account No. 64.

Required Action

On page VI-48 of the Texas Parks and Wildlife Department's bill pattern, delete the following rider:

~~26. Coastal Erosion Interagency Contract. Out of funds appropriated above in Strategy D.1.1, Improvements and Repairs, the Texas Parks and Wildlife Department shall use \$11,233,960 each fiscal year out of the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to contract with the General Land Office for coastal erosion projects. Payments shall be made to the General Land Office in twelve equal installments each fiscal year after sufficient Sporting Goods Sales Tax revenue has been deposited into the State Parks Account No. 64 by the Comptroller.~~

By: _____

Railroad Commission
Proposed Funding and Rider
Appropriation for Pipeline Safety Fees

Prepared by LBB Staff, February 21, 2013

Overview

The proposed rider amendment would update the amounts referenced in the rider for pipeline safety fee appropriations, reflecting the recommendation that the agency's General Revenue appropriation for Pipeline Safety fees be increased by \$1.3 million and an additional 20.0 FTEs over amounts contained in the Appropriations Bill, As Introduced for the 2014-15 biennium. The additional \$1.3 million in General Revenue would result in an equal amount of matching Federal Funds each fiscal year. Additional rider language would also make the additional appropriation and FTEs contingent on revenue from increased Pipeline Safety Fee rates and in excess of the Comptroller's Biennial Revenue Estimate for 2014-15.

Required Action

- 1.) On page VI-50 of the Railroad Commission's bill pattern, increase appropriations out of the General Revenue Fund by \$754,759 in fiscal year 2014 and by \$561,155 in fiscal year 2015; and increase appropriations out of Federal Funds by \$754,759 in fiscal year 2014 and by \$561,155 in fiscal year 2015.
- 2.) On page VI-51 of the Railroad Commission's bill pattern, increase appropriations in Strategy B.1.1, Ensure Pipeline Safety, by \$1,232,714 in fiscal year 2014 and by \$895,384 in fiscal year 2015; and increase appropriations in Strategy B.1.2, Pipeline Damage Prevention, by \$276,804 in fiscal year 2014 and by \$226,926 in fiscal year 2015.
- 3.) On page VI-56 of the Railroad Commission's bill pattern, amend the following rider:

9. **Appropriation for Pipeline Safety Fees.** Included in the amounts appropriated above are revenues from fees assessed on pipelines and pipeline facilities and deposited to Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, § 121.211 in an amount not to exceed ~~\$2,652,107~~\$3,406,866 in fiscal year 2014 and ~~\$2,657,107~~\$3,218,262 in fiscal year 2015. These funds shall be used to operate programs in Strategy A.2.1, Gas Utility Compliance, Strategy B.1.1, Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, and the geographic information systems mapping program in Strategy D.1.1, Geographic Information Systems and Well Mapping. Of these amounts, \$754,759 in fiscal year 2014 and \$561,155 in fiscal year 2015 is contingent upon the Railroad Commission raising Pipeline Safety Fee rates and shall be limited to revenues deposited to the credit of Revenue Object Code 3553 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15. In addition, contingent upon the Railroad Commission increasing Pipeline Safety Fee rates sufficient to support this additional appropriation, the Number of Full-Time-Equivalents (FTE) indicated above is hereby increased by 20.0 in each fiscal year of the 2014-15 biennium.

The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.

These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Pipeline Safety program and the underground pipeline damage prevention program as well as "Other direct and indirect costs" for the programs, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$817,198 in fiscal year 2014 and

\$849,148 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, 2013, any revenues received from pipeline safety fee revenues deposited to the credit of Revenue Object Code No. 3553 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2014-15

By: _____

Article XI
Water Development Board
Proposed Funding and Rider
Contingency Appropriation for Senate Bill 22 or House Bill 11

Prepared by LBB Staff, 02/21/2013

Overview

The motion would provide the Water Development Board \$4.5 million from General Revenue, including 32 FTEs, for the purpose of administering a new capitalized revolving fund for the State Water Plan, as provided by Senate Bill 22 or House Bill 11.

Funds would be allocated for administering loans or bonds through the Water Infrastructure Fund and State Participation Program.

Required Action

- 1) On page VI-60 of the bill pattern for the Water Development Board, increase appropriations from General Revenue by \$2,241,476 each fiscal year.
- 2) On page VI-61 of the bill pattern for the Water Development Board, increase the “Number of Full-Time-Equivalents” by 32.0 each fiscal year.
- 3) On page VI-61 of the bill pattern for the Water Development Board, increase appropriations from General Revenue by \$2,241,476 each fiscal year in Strategy B.1.1, State and Federal Financial Assistance.
- 4) On page VI-61 of the bill pattern for the Water Development Board, add the following rider:

_____, **Contingency Appropriation for Senate Bill 22 or House Bill 11.** Contingent upon passage of Senate Bill 22 or House Bill 11, or similar legislation relating to an appropriation from the Economic Stabilization Fund to finance certain water-related projects, included in amounts appropriated above in Strategy B.1.1, State and Federal Financial Assistance, is \$2,241,476 each fiscal year from General Revenue, including 32.0 FTEs, to implement provisions of the legislation.