

Decision Document

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources	Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VI Natural Resources	<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</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
Department of Agriculture								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 14,680,059	\$ -	\$ -	\$ 3,200,000	\$ 17,880,059	\$ -	\$ -
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	\$ 3,196,320	\$ 3,196,320	\$ -	\$ -	\$ 1,759,143	\$ 1,759,143	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	16.0	16.0	0.0	0.0
Texas Commission on Environmental Quality								
Total, Outstanding Items / Tentative Decisions	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 57,462,558	\$ 57,462,558	\$ 88,480,099	\$ 88,480,099
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0
General Land Office								
Total, Outstanding Items / Tentative Decisions	\$ 6,266	\$ 6,266	\$ -	\$ -	\$ 6,266	\$ 6,266	\$ -	\$ -
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	\$ 62,856,644	\$ 94,562,644	\$ -	\$ -	\$ 45,119,016	\$ 44,825,016	\$ 18,031,500	\$ 18,031,500
Total, Full-time Equivalents / Tentative Decisions	83.0	83.0	0.0	0.0	86.0	86.0	9.0	9.0
Railroad Commission								
Total, Outstanding Items / Tentative Decisions	\$ 29,280,238	\$ 30,596,152	\$ -	\$ -	\$ 23,636,874	\$ 24,952,788	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	35.0	35.0	0.0	0.0
Soil and Water Conservation Board								

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			Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources			Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VI Natural Resources			2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	Total, Outstanding Items / Tentative Decisions		\$ 16,201,296	\$ 16,201,296	\$ -	\$ -	\$ 11,059,200	\$ 11,059,200	\$ 4,100,000	\$ 4,100,000
	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		\$ 5,350,000	\$ 5,350,000	\$ -	\$ -	\$ 5,350,000	\$ 8,950,000	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions		17.8	17.8	0.0	0.0	4.0	4.0	41.0	41.0
Debt Serv Payments Non-Self Supp G.O. Water Bonds										
	Total, Outstanding Items / Tentative Decisions		\$ 77,194,863	\$ 77,194,863	\$ -	\$ -	\$ (7,698,821)	\$ (7,698,821)	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions			\$ 199,085,627	\$ 246,787,600	\$ -	\$ -	\$ 139,894,236	\$ 159,196,209	\$ 110,611,599	\$ 110,611,599
COST-OUT ADJUSTMENTS										
1.	Department of Agriculture - Adjustment for contingency rider to appropriate estimated revenues from the Jobs for Texas Program. (Contingent on legislation)		\$ -	\$ (14,680,059)			\$ -	\$ (14,680,059)		
2.	Commission on Environmental Quality - adjustment for additional fee revenues to the Watermaster Administration Account No. 158 (General Revenue-Dedicated) in excess of the Comptroller's Biennial Revenue Estimate from a newly created wastermaster office.						\$ (1,270,408)	\$ (1,270,408)		
3.	General Land Office (GLO) - adjustment for Coastal Protection Account No. 027 Interest Earnings (Biennial Revenue Estimate).		\$ 641,734	\$ 641,734			\$ 641,734	\$ 641,734		

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources		Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VI Natural Resources		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		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.	Texas Parks and Wildlife Department (TPWD) - adjustment for license plate receipts (Biennial Revenue Estimate).	\$ 39,599	\$ 39,599			\$ 39,599	\$ 39,599		
5.	Texas Parks and Wildlife Department (TPWD) - adjustment for contingent amounts included in the bill pattern at no cost to the bill (see Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts).					\$ (7,553,000)	\$ (7,553,000)		
6.	Railroad Commission - adjustment for additional Pipeline Safety Fee (General Revenue) and Oil and Gas Regulatory and Cleanup Account (General Revenue-Dedicated) revenue in excess of the Biennial Revenue Estimate resulting from agency-implemented fee increase for General Counsel Enforcement item.					\$ (570,960)	\$ (570,960)		
7.	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)	\$ (15,314,640)	\$ -	\$ -	\$ (10,028,949)	\$ (24,709,008)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust		\$ 198,451,046	\$ 231,472,960	\$ -	\$ -	\$ 129,865,287	\$ 134,487,201	\$ 110,611,599	\$ 110,611,599
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		160.8	160.8	0.0	0.0	151.0	151.0	50.0	50.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Department of Agriculture Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>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:					Priority 1			
a) Computer Equipment & Software								
b) Fleet Vehicles								
c) Capital Equipment Items								
2. <i>(New Rider) Jobs for Texas</i> - Contingency rider appropriating interest and equity earnings.	\$ -	\$ 14,680,059			\$ -	\$ 14,680,059		
3. <i>Rider 29, 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 Colonia Set-Aside.					Priority 1			
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.					Priority 1			

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Department of Agriculture Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
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.						Priority 1			
Workgroup Rider and Program Revisions and Additions:									
1. <i>Rider 15, Appropriation: Surplus Agricultural Product Grant Program</i> - Workgroup recommendation to appropriate an additional \$3.2 million in addition to the \$1.8 million in the baseline bill for the Texans Feeding Texans Agricultural Surplus Grant Program.						\$ 3,200,000	\$ 3,200,000		
2. <i>Riders 17, 18,and 21: Other Direct and Indirect Costs (ODIC)</i> - Workgroup recommendation to modify riders for TDA's marketing and regulatory programs to direct LBB and Comptroller to reconcile ODIC amounts for 2014-15 to actual expenditures.						Priority 1			
Total, Exceptional Items / Tentative Decisions		\$ -	\$ 14,680,059	\$ -	\$ -	\$ 3,200,000	\$ 17,880,059	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Animal Health Commission Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>Rider 9, Cost Recovery</i> - Technical adjustment to update the revenue target TAHC must exceed to receive appropriations contingent on revenue collections to reflect the Comptroller's Biennial Revenue Estimate (BRE) for the 2014-15 Biennium. The adjustment changes the revenue target that the agency must exceed from \$754,705 to \$644,960 per fiscal year. This latter amount reflects the estimated TAHC revenue collections included in the 2014-15 BRE.					Priority 1			
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>Agency Staffing for Programmatic Operations</i>	\$ 3,196,320	\$ 3,196,320						
a) Livestock Inspectors - \$899,928 (10 FTEs at average annual salary of \$43,376)					\$ 899,928	\$ 899,928		
b) Fever Tick Inspectors - \$269,979 (3 FTEs at average annual salary of \$43,376)					\$ 269,979	\$ 269,979		
c) Veterinarians - \$589,236 (3 FTEs at average annual salary of \$98,206)					\$ 589,236	\$ 589,236		
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.								

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Animal Health Commission Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Workgroup Rider and Program Revisions and Additions:</u>								
Total, Exceptional Items / Tentative Decisions	\$ 3,196,320	\$ 3,196,320	\$ -	\$ -	\$ 1,759,143	\$ 1,759,143	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	16.0	16.0	0.0	0.0

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Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>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		
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,Senate Bill 1, As Introduced, includes changes to the provision that specify that the appropriation authority only applies to disaster-related expenditures.	\$ -	\$ -			Priority 1 - Rider in Art VI			
4. <i>Shift funds from Water Utilities Oversight to Safe Drinking Water strategies.</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.					Priority 1			

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Texas Commission on Environmental Quality Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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.	Additional Texas Emissions Reduction Plan (TERP) funding and 10.0 FTEs.					\$ 51,192,150	\$ 51,192,150	\$ 88,480,099	\$ 88,480,099
2.	Delete Rider No. 17, Environmental Health Institute, which directs the agency to spend up to \$500,000 out of the Hazardous Waste Remediation Fee Account No. 550 for the support of the Environmental Health Institute.					Priority 1			
3.	Watermaster Program-- New rider appropriating \$1.3 million out of the Watermaster Administration Account No. 158 (General Revenue-Dedicated) from fee revenues from a newly created watermaster office. Because the appropriation would be limited to amounts in excess of the Comptroller's Biennial Revenue Estimate for 2014-15, the rider does not result in a cost to the bill.					\$ 1,270,408	\$ 1,270,408		
Total, Exceptional Items / Tentative Decisions		\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 57,462,558	\$ 57,462,558	\$ 88,480,099	\$ 88,480,099
		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	10.0	10.0	0.0	0.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources General Land Office Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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 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. 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			\$ 648,000	\$ 648,000		
3. <i>New Capital Budget project: Transportation Items - Boat Replacement</i> - The agency is requesting to add a 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.	\$ -	\$ -			Priority 1			

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources General Land Office Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>Revise 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.		\$ -	\$ -			Priority 1			
Workgroup Rider and Program Revisions and Additions:									
1. <i>Delete Rider 5, Appropriations of Receipts for Land Sale Expenses</i> - The agency requested to revise the rider to delete reference to the Permanent School Fund No. 44. However, the workgroup recommends deleting the rider because the authority to expend costs recovered from real estate transactions exists in Article IX, Section 8.03.						Priority 1			
Total, Exceptional Items / Tentative Decisions		\$ 6,266	\$ 6,266	\$ -	\$ -	\$ 6,266	\$ 6,266	\$ -	\$ -
		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

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Low Level Radioactive Waste Disposal Compact Commission Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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

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			Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items			Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>										
1.	Revise Rider No. 10 - 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)		
<u>Performance Review & Other Budget Recommendations:</u>										
	None		\$ -	\$ -						
<u>Agency Requests:</u>										
1.	State Park Funding									
	a.	Save Parks and Regional Oversight:	\$ 6,681,646	\$ 6,681,646			\$ 6,681,646	\$ 6,681,646		
		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).								

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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items			Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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), the 75.3 FTEs funded in the introduced bill, as well as the 4 FTEs in Item #1(c). 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			\$ 2,000,000	\$ 2,000,000		
		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 devises; purchase of required law enforcement equipment, including duty belt equipment.								
2.	Reinstate Capital Budget: Vehicles, Equipment and Information Technology		\$ 11,906,568	\$ 11,906,568						

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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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 wildlife, fishery, law enforcement, state parks, communications, infrastructure, and information resources to 2012-13 requested levels.								
a.	Vehicles and transportation items (\$7.3 million)					\$ 7,291,533	\$ 7,291,533		
b.	Capital Equipment (\$2.3 million)					\$ 2,315,803	\$ 2,315,803		
c.	Information Technology (\$2.3 million)								
3.	Capital Repair and Construction	\$ 8,000,000	\$ 40,000,000						
a.	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.								
b.	A request of \$5 million from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 for construction and repair at freshwater fish hatcheries.								
c.	A request of \$3 million from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 for construction and repair at other Fund 9 division facilities.								
	Project details are included in the markup document.								
4.	Restore Fish and Wildlife Funding/Appropriate Stamp Revenues	\$ 13,027,835	\$ 13,027,835			\$ 11,828,109	\$ 11,828,109		

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Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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 wildlife and fishery operations reduced in the current biennium, the aquatic vegetation control program, license buyback programs, and activites supported by freshwater, saltwater, migratory and upland game bird stamps. Includes 26 FTEs.								
5.	Restore Local Parks Funding	\$ 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.								
	The employee benefits portion of this request, or \$157,766, would be contingent on legislation. After backing out benefits costs, \$15,342,234 would be appropriated for new local park grants, and grant administration.								
6.	Capital Information Technology	\$ 2,161,577	\$ 2,161,577						
a.	Agency Technology Initiatives (\$0.8 million)								
b.	Hosted/Cloud Services (\$0.7 million)					\$ 720,423	\$ 720,423		
c.	TxParks Help Desk (\$0.6 million)					\$ 600,000	\$ 600,000		

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>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. Instead, not-to-exceed amounts were included in the rider in contingent amounts at no cost to the bill.		\$ -	\$ -			\$ 7,553,000	\$ 7,553,000		
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		

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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</i> - Texas Department of Transportation (TxDOT) Bill Pattern								
10.	<i>Rider 21, Road Construction and Maintenance at State Facilities</i> - 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.								
Workgroup Rider and Program Revisions and Additions:									
1.	<i>Big Springs State Park</i> : The workgroup recommends providing \$200,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to repair and/or replace a Work Projects Administration (WPA) building at the park.					\$ 200,000	\$ 200,000		

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>Wildlife Diversity Program</i> : The workgroup recommends an appropriation of \$7.1 million from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 for a wildlife diversity program. The focus would be on conservation strategies that would prevent the need for a species to be listed as endangered by the US Fish and Wildlife Service. The \$7.1 million includes \$4.5 million in pass-through grants, and salary and operating expenses for 12 FTEs. SFC used funding in Item #4 to fund a portion of the \$7,080,984 requested for this item. The amount provided, \$4,549,484 provides for 9 FTEs and the balance of 3 FTEs is moved, along with \$2,531,500 to Priority 2.						\$ 4,549,484	\$ 4,549,484	\$ 2,531,500	\$ 2,531,500
3. <i>Testing and Immunization of Employees</i> : The workgroup recommends providing TPWD authorization to cover testing and immunization costs of certain employees whose duties expose them to hazardous or harmful materials. The provision would not be a cost to the bill.						Priority 1			
Total, Exceptional Items / Tentative Decisions		\$ 62,856,644	\$ 94,562,644	\$ -	\$ -	\$ 45,119,016	\$ 44,825,016	\$ 18,031,500	\$ 18,031,500
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		83.0	83.0	0.0	0.0	86.0	86.0	9.0	9.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Railroad Commission Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>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. (See Workgroup rider and program revision/addition item No. 1 below.)	\$ 570,960	\$ 570,960			\$ 570,960	\$ 570,960		

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Article VI, Natural Resources Railroad Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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>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						
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						

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Railroad Commission Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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.		\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:									
1. <i>General Counsel Enforcement item</i> - Work group recommendation is to fund this item at no cost to the bill by requiring agency to fund this item revenue (both pipeline safety fee revenue deposited into General Revenue and Oil and Gas Regulatory and Cleanup Account fees and surcharges) in excess of the Biennial Revenue Estimate resulting from agency-implemented fee increase						Priority 1			
Total, Exceptional Items / Tentative Decisions		\$ 29,280,238	\$ 30,596,152	\$ -	\$ -	\$ 23,636,874	\$ 24,952,788	\$ -	\$ -
		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	35.0	35.0	0.0	0.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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</i> - 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.	\$ 10,800,000	\$ 10,800,000			\$ 10,800,000	\$ 10,800,000		
3. <i>Conservation Implementation Assistance & State Matching Fund Program</i>	\$ 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					\$ 259,200	\$ 259,200		
b) Conservation assistance grant funding to local soil and water conservation districts - \$4,100,000							\$ 4,100,000	\$ 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.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
None								

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		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		\$ 16,201,296	\$ 16,201,296	\$ -	\$ -	\$ 11,059,200	\$ 11,059,200	\$ 4,100,000	\$ 4,100,000
		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

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Water Development Board Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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:									
2.	Alternative Water Supplies	\$ 3,650,000	\$ 3,650,000			\$ 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.)								
b.	Grants for alternative water supply demonstration projects (\$3.0 million). (See Workgroup rider and program revisions/additions Item No. 1, which provides criteria for grant awards and requires that grant applicants provide matching funds.)								
3.	Regional Planning	\$ 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.	Salary Change for Executive Administrator (Authority	\$ -	\$ -						

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Water Development Board Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	Authority only request to increase salary of Executive Administrator from \$135,000 to \$192,600.								
Workgroup Rider and Program Revisions and Additions:									
1.	<i>Demonstration Projects for Near-Term Alternative Water Supplies</i> . The workgroup recommends prioritizing grants for water reuse, desalination, aquifer storage and recovery, and other water supply demonstration projects, including requiring grant applicants to provide matching funds. See Agency Request 2(b). (See related rider.)					Priority 1			
2.	<i>Texas Alliance for Water Conservation Demonstration Project</i> . The workgroup recommends providing \$3.6 million out of the Agricultural Water Conservation Fund No. 358 (Other Funds) for the purpose of providing a grant to the Texas Alliance Water Conservation Demonstration Project. (See related rider.)					\$ -	\$ 3,600,000		
Total, Exceptional Items / Tentative Decisions		\$ 5,350,000	\$ 5,350,000	\$ -	\$ -	\$ 5,350,000	\$ 8,950,000	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		17.8	17.8	0.0	0.0	4.0	4.0	41.0	41.0

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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
<u>Technical Adjustments:</u>								
None								
<u>Performance Review & Other Budget Recommendations:</u>								
None								
<u>Agency Requests:</u>								
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						
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						
<i>*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.</i>								
<u>Workgroup Rider and Program Revisions and Additions:</u>								
1. The agency reports that after sizing for recent issuances, debt service amounts included in Senate Bill 1 from General Revenue can be reduced by \$7.7 million.	\$ (7,698,821)	\$ (7,698,821)			\$ (7,698,821)	\$ (7,698,821)		

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		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		\$ 77,194,863	\$ 77,194,863	\$ -	\$ -	\$ (7,698,821)	\$ (7,698,821)	\$ -	\$ -
		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