

PENDING DOCUMENT

House Appropriations Committee

Decisions as of 03/12/2013

Representative Darby, Chair

Members: Representatives Raney, Hughes, Marquez, Ashby,  
Munoz, Bell

Decision Document

	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>Article VI, Natural Resources</b>								
<b>Total, Article VI Natural Resources</b>								
<b>Animal Health Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Parks and Wildlife Department</b>								
Total, Outstanding Items / Tentative Decisions	\$ 23,310,781	\$ 55,310,781	\$ -	\$ -	\$ 6,354,223	\$ 6,060,223	\$ 18,929,084	\$ 50,929,084
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	0.0	0.0	6.0	6.0
<b>Railroad Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 5,643,364	\$ 5,643,364	\$ -	\$ -	\$ -	\$ -	\$ 5,643,364	\$ 5,643,364
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	0.0	0.0	15.0	15.0
<b>Soil and Water Conservation Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ 5,401,296	\$ 5,401,296	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000	\$ 1,700,000	\$ 1,700,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Development Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,428,288	\$ 7,428,288	\$ -	\$ -	\$ 733,888	\$ 733,888	\$ 6,679,400	\$ 6,679,400
Total, Full-time Equivalents / Tentative Decisions	17.8	17.8	0.0	0.0	4.8	4.8	5.0	5.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 41,783,729</b>	<b>\$ 73,783,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,488,111</b>	<b>\$ 10,194,111</b>	<b>\$ 32,951,848</b>	<b>\$ 64,951,848</b>
<b>COST-OUT ADJUSTMENTS</b>								
<b>Technical Adjustments:</b>								

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	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>	
Article VI, Natural Resources Total, Article VI Natural Resources	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
<b>Total Cost-out Adjustments</b>	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjust</b>	\$ 41,783,729	\$ 73,783,729			\$ 10,488,111	\$ 10,194,111	\$ 32,951,848	\$ 64,951,848
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	133.8	133.8	0.0	0.0	4.8	4.8	26.0	26.0

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LBB Analyst: Jeff Pool

	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>	
Article VI, Natural Resources Animal Health Commission Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
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.							Article XI	
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Total, Full-time Equivalents / Tentative Decisions</b>	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0

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Decisions as of 03/12/2013

LBB Analyst: Tina Beck

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
<b>Technical Adjustments:</b>								
1. Technical Correction - Dollar amount adopted by HAC on 2/26/2013 related to exempting Game Warden Cadets from paying for meals should have been shown as a budget reduction, rather than a funding increase.					\$ -	\$ (294,000)		
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
1. State Park Funding								
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	\$ 3,753,204	\$ 3,753,204						
Funding to reinstate capital budget items for state parks, communications, infrastructure, and information resources to 2012-13 requested levels.								
b. Capital Equipment (\$1.4 million)					\$ 1,354,223	\$ 1,354,223		
c. Information Technology (\$1.5 million)							\$ 1,471,507	\$ 1,471,507

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LBB Analyst: Tina Beck

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
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
a. Agency Technology Initiatives (\$0.8 million)								
b. Hosted/Cloud Services (\$0.7 million)								
<b>Workgroup Rider and Program Revisions and Additions:</b>								

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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
2. <i>Construction and capital repairs at State Parks.</i> Funding to construct Visitors Center at Franklin Mountains State Parks (\$3 million) and to fund capital repairs at Fort Boggy State Park (\$500,000).					\$ 3,500,000	\$ 3,500,000		
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 23,310,781</b>	<b>\$ 55,310,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,354,223</b>	<b>\$ 6,060,223</b>	<b>\$ 18,929,084</b>	<b>\$ 50,929,084</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	57.0	57.0	0.0	0.0	0.0	0.0	6.0	6.0

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LBB Analyst: Tom Lambert

Decision Document

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
<b>Technical Adjustments:</b>								
1. Technical Correction - FTE count for Railroad Commission adopted by HAC on 2/26/2013 was overstated by 11 FTEs. These FTEs are associated with an item that was moved to Article XI. Correct FTE increase for the Commission is 20 FTEs.					<b>Adopt</b>			
<b>Performance Review &amp; Other Budget Recommendations</b>								
None								
<b>Agency Requests:</b>								
5. <i>Oil &amp; 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	
Exceptional Items	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.							Article XI	
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 5,643,364	\$ 5,643,364	\$ -	\$ -	\$ -	\$ -	\$ 5,643,364	\$ 5,643,364
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	35.0	35.0	0.0	0.0	0.0	0.0	15.0	15.0



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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
<b>Technical Adjustments:</b>								
None								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None								
<b>Agency Requests:</b>								
3. <i>Conservation Implementation Assistance &amp; 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 - \$1,301,296					\$ 1,000,000	\$ 1,000,000		
b) Conservation assistance grant funding to local soil and water conservation districts - \$4,100,000					\$ 2,400,000	\$ 2,400,000	\$ 1,700,000	\$ 1,700,000
4. <i>Executive Director Salary Increase (Authority Only) - Authority only request to increase Executive Director salary cap from \$92,600 per year to \$125,000.</i>							Article XI	
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 5,401,296	\$ 5,401,296	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000	\$ 1,700,000	\$ 1,700,000
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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 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>Technical Adjustments:</b>								
None								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
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					\$ 6,000,000	\$ 6,000,000
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		

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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 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
<b>Agency Requests:</b>								
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.								
4. <i>Salary Change for Executive Administrator (Authority Only)</i>							Article XI	
Authority only request to increase salary of Executive Administrator from \$135,000 to \$192,600.								
<b>Workgroup Rider and Program Revisions and Additions:</b>								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 7,428,288</b>	<b>\$ 7,428,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 733,888</b>	<b>\$ 733,888</b>	<b>\$ 6,679,400</b>	<b>\$ 6,679,400</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	17.8	17.8	0.0	0.0	4.8	4.8	5.0	5.0

**Texas Water Development Board**  
**Proposed Rider**  
**Appropriation for Data Platform Development**  
Prepared by LBB Staff, 03/10/2013

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

**Overview**

This rider would appropriate \$407,414 in fiscal year 2014 and \$326,474 in fiscal year 2015 from the General Revenue Fund and add 4.8 FTEs for funding the development of tools to consolidate current reporting requirements and to quantify water conservation savings. This funding would partially implement recommendations found in a Government Effectiveness and Efficiency Report entitled *Enhance State Participation in Municipal Water Conservation*.

**Required Action**

1. On page VI-60 of the bill pattern for the Texas Water Development Board, increase appropriations out of the General Revenue Fund by \$407,414 in fiscal year 2014 and by \$326,474 in fiscal year 2015.
2. On page VI-61 of the bill pattern for the Texas Water Development Board, increase the Number of Full-Time Equivalents (FTE) by 4.8 FTEs in fiscal year 2014 and by 4.8 FTEs in fiscal year 2015.
3. On page VI-61 of the bill pattern for the Texas Water Development Board, increase appropriations to Strategy A.2.2, Water Resources Planning by \$407,414 in fiscal year 2014 and by \$326,474 in fiscal year 2015.
4. On page VI-68 of the bill pattern for the Texas Water Development Board, add the following new rider:

Appropriation: Water Resources Planning. Included in amounts appropriated above in Strategy A.2.2, Water Resources Planning, is \$407,414 in fiscal year 2014 and \$326,474 in fiscal year 2015 from the General Revenue Fund to develop an online tool to consolidate reporting requirements related to the Water Use Survey, annual Water Loss Report, and annual Water Conservation Report. The agency shall also develop an online tool to quantify water conservation savings. The agency shall provide the ability for these reports to be completed, submitted and viewable by the public online. The agency's number of full-time equivalents is hereby increased by 4.8 in each year of the 2014-15 biennium.