Decisions as of 03/12/2013

House Appropriations Committee Representative Darby, Chair

Members: Representatives Raney, Hughes, Marquez, Ashby,

Munoz, Bell

| Decision Document                                  |    |  |      |   |  |             |         |               |      |             | The second secon |  |           |             |      |            |  |
|--|----|--|------|---|--|-------------|---------|---------------|------|-------------|--|--|-----------|-------------|------|------------|--|
|  |    | Outstandin<br>Consid   |      | Outstandin<br>Consid                    | -                                      |             | Tei     | ntative Workç | grou | p Decisions | Tentative Workgroup Decisions  |  |           |             |      |            |  |
| Article VI, Natural Resources                      |    | Items Not Inc  | lude | d in HB 1                               |  | Pended      | d Items | <br>S         |      | Ado         | ptec   | i  |           | Artic       | le X |            |  |
| Total, Article VI Natural Resources                |    | 2014-15 Bid  |      |   |  | 2014-15 Bie |         |               |      | 2014-15 Bid | •  |  |           | 2014-15 Big |      |            |  |
| ,  |    | GR & GR-   |      | All Funds                               |  | R & GR-     |         | Funds         | (    | GR & GR-    |  | All Funds  |           | GR & GR-    |      | All Funds  |  |
|  |    | Dedicated  |      |   |  | edicated    |         |               | [    | Dedicated   |  |  | Dedicated |             |      |            |  |
|  |    |  |      |   |  |             |         |               |      |             |  |  |           |             |      |            |  |
| Animal Health Commission                           |    |  | l    |   |  |             |         |               |      |             |  |  |           |             |      |            |  |
| 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        |  |
| Texas Parks and Wildlife Department                |    |  |      |   | ************************************** | -xc         |         |               |      |             |  |  |           |             |      |            |  |
| Total, Outstanding Items / Tentative Decisions     | \$ | 23,310,781   | \$   | 55,310,781                              | \$                                     |             | \$      | <u>.</u>      | \$   | 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        |  |
| Railroad Commission                                |    |  | -    |   |  |             |         |               |      |             |  |  |           |             |      |            |  |
| 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       |  |
| Soil and Water Conservation Board                  |    | ***************************************  |      | 11                                      |  |             |         |               |      |             |  |  |           |             |      |            |  |
| 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        |  |
| Water Development Board                            |    |  |      |   |  |             |         |               |      |             |  |  |           |             |      |            |  |
| 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   | ļ    | 17.8                                    |  | 0.0         |         | 0.0           |      | 4.8         |  | 4.8  |           | 5.0         |      | 5.0        |  |
| Total, Outstanding Items / Tentative Decisions     | \$ | 41,783,729   | \$   | 73,783,729                              | \$                                     |             | \$      |               | \$   | 10,488,111  | \$   | 10,194,111   | \$        | 32,951,848  | \$   | 64,951,848 |  |
|  | :  |  |      |   |  |             |         |               |      |             |  |  |           |             |      |            |  |
| COST-OUT ADJUSTMENTS                               |    |  |      |   |  |             |         |               |      | , A.T.      |  |  | <u>-</u>  |             |      |            |  |
| Technical Adjustments:                             |    | THE PARTY OF THE P |      | al ************************************ |  |             |         |               |      |             |  | MODELLA ROOM SALES |           |             |      |            |  |
|  |    |  |      |   |  |             |         |               |      |             |  |  | L         |             |      |            |  |

House Appropriations Committee Representative Darby, Chair

Decisions as of 03/12/2013

Members: Representatives Raney, Hughes, Marquez, Ashby,

Munoz, Bell

|  | Outstandin<br>Consid  | •                             | Outstanding<br>Conside |   | Tentative Works       | group Decisions      | Tentative Workgroup Decisi |                       |  |  |  |
|--|-----------------------|-------------------------------|------------------------|---|-----------------------|----------------------|----------------------------|-----------------------|--|--|--|
| Article VI, Natural Resources<br>Total, Article VI Natural Resources | Items Not Inc         | luded in HB 1<br>ennial Total | Pended<br>2014-15 Bie  |   | Ado<br>2014-15 Bie    | pted<br>ennial Total | 1                          | le XI<br>ennial Total |  |  |  |
|  | GR & GR-<br>Dedicated | All Funds                     | GR & GR-<br>Dedicated  | All Funds   | GR & GR-<br>Dedicated | All Funds            | GR & GR-<br>Dedicated      | All Funds             |  |  |  |
| Agency Requests:   |                       | ,                             |                        | Name of the State |                       |                      |                            |                       |  |  |  |
| Total Cost-out Adjustments   | \$ -                  | \$ -                          | ham Addition to        |   | \$ -                  | \$ -                 | \$ -                       | \$ -                  |  |  |  |
| Total GR & GR-Ded Adopted Items less Cost-out Adjust                 | \$ 41,783,729         | \$ 73,783,729                 |                        |   | \$ 10,488,111         | \$ 10,194,111        | \$ 32,951,848              | \$ 64,951,848         |  |  |  |
|  | FY 2014               | FY 2015                       | FY 2014                | FY 2015   | FY 2014               | FY 2015              | FY 2014                    | FY 2015               |  |  |  |
| Total, Full-time Equivalents / Tentative Decisions                   | 133.8                 | 133.8                         | 0.0                    | 0.0   | 4.8                   | 4.8                  | 26.0                       | 26.0                  |  |  |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Ashby, Munoz, Bell

LBB Analyst: Jeff Pool

Decisions as of 03/12/2013

|   | Outstandin    | g Items for  | Outstandir  | ng Items for        | Tentative \ | Workgroup           | Tentative Workgrou |                     |  |
|---|---------------|--------------|-------------|---------------------|-------------|---------------------|--------------------|---------------------|--|
|   | Consid        | eration      | Consid      | leration            | Deci        | sions               | Deci               | sions               |  |
| Article VI, Natural Resources   | Items Not Inc | uded in HB 1 | Pende       | d Items             | Ado         | pted                | Artic              | ie XI               |  |
| Animal Health Commission  | 2014-15 Bie   | nnial Total  | 2014-15 Bio | <u>ennial Total</u> | 2014-15 Bi  | <u>ennial Total</u> | 2014-15 Bio        | <u>ennial Total</u> |  |
| Exceptional Items   | GR & GR-      |              | GR & GR-    |                     | GR & GR-    |                     | GR & GR-           |                     |  |
|   | Dedicated     | All Funds    | Dedicated   | All Funds           | Dedicated   | All Funds           | Dedicated          | All Funds           |  |
| Technical Adjustments:  |               |              |             |                     |             |                     |                    |                     |  |
| Performance Review & Other Budget Recommendations:  |               |              |             |                     |             |                     |                    |                     |  |
| None  |               |              |             |                     |             |                     |                    |                     |  |
| Agency Requests:  |               |              |             |                     |             |                     |                    |                     |  |
| 3. Executive Director Salary (Authority Only) - Agency requesting authority only to increase the annual salary cap for the executive director from \$120,000 per year to \$167,500. |               |              |             | •                   |             |                     | Artio              | cle XI              |  |
| Workgroup Rider and Program Revisions and Additions:  |               |              |             |                     |             |                     |                    |                     |  |
| Total, Exceptional Items / Tentative Decisions  | \$ -          | \$ -         | \$ -        | ; - \$ -·           |             | \$ -                | \$ -               | \$ -                |  |
|   | FY 2014       | FY 2015      | FY 2014     | FY 2014 FY 2015     |             | FY 2015             | FY 2014            | FY 2015             |  |
| Total, Full-time Equivalents / Tentative Decisions  | 24.0          | 24.0         | 0.0         | 0.0                 | 0.0         | 0.0                 | 0.0                | 0.0                 |  |
|   |               |              |             |                     |             |                     |                    |                     |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Ashby, Munoz, Bell

LBB Analyst: Tina Beck

Decisions as of 03/12/2013

|          |  | Outstanding<br>Conside   | •                  | 1  | ng Items for<br>deration | Tentative Work   | group Decisions   | B          | Workgroup<br>sions |  |
|----------|--|--|--------------------|--|--------------------------|--|---|------------|--------------------|--|
| 1        | le VI, Natural Resources   | Items Not Incl   | uded in HB 1       |  | d Items                  | 1  | pted  | 1          | cle XI             |  |
| 1        | s Parks and Wildlife Department  | 2014-15 Bie  | <u>nnial Total</u> | Name of the last o | <u>ennial Total</u>      |  | <u>ennial Total</u>   |            | ennial Totál       |  |
| Exce     | eptional Items   | GR & GR-   |                    | GR & GR-   |                          | GR & GR-   |   | GR & GR-   |                    |  |
|          |  | Dedicated  | All Funds          | Dedicated  | All Funds                | Dedicated  | All Funds   | Dedicated  | All Funds          |  |
| Tech     | nnical Adjustments:  |  |                    |  |                          |  |   |            |                    |  |
|          | Fechnical Correction - Dollar amount adopted by HAC on   |  |                    |  |                          | \$ -   | \$ (294,000)  |            |                    |  |
|          | 2/26/2013 related to exempting Game Warden Cadets  |  |                    |  |                          |  |   |            |                    |  |
|          | rom paying for meals should have been shown as a   |  |                    |  |                          |  |   |            |                    |  |
| k        | oudget reduction, rather than a funding increase.  |  |                    |  |                          |  |   |            |                    |  |
| <b> </b> |  |  |                    |  |                          |  |   |            |                    |  |
| Dorf     | ormance Review & Other Budget  |  |                    |  |                          | J  |   |            |                    |  |
|          | ommendations:  |  |                    |  |                          |  |   |            |                    |  |
|          | None   | The state of the s |                    |  |                          |  |   |            |                    |  |
|          |  |  |                    |  |                          |  |   |            |                    |  |
|          | ncy Requests:  |  |                    |  |                          |  |   |            |                    |  |
|          | State Park Funding   |  |                    |  |                          |  |   |            |                    |  |
|          | Law Enforcement Equipment Replacement  | \$ 396,000   | \$ 396,000         |  |                          |  | J   | \$ 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. |  |                    |  |                          |  |   |            |                    |  |
| 1        | Reinstate Capital Budget: Vehicles, Equipment and Information Technology   | \$ 3,753,204   | \$ 3,753,204       |  |                          | The second secon | A The Annual Control of the Control |            |                    |  |
|          | Funding to reinstate capital budget items for state parks, communications, infrastructure, and information resources to 2012-13 requested levels.  |  |                    |  |                          |  |   |            |                    |  |
| k        | c. Capital Equipment (\$1.4 million)   |  |                    |  |                          | \$ 1,354,223   | \$ 1,354,223  |            |                    |  |
|          | c. Information Technology (\$1.5 million)  |  |                    |  |                          |  | \$ 1,471,507 \$ 1,471   |            |                    |  |
|          | i  | 1  | i                  | ĺ  |                          | 1  |   |            | 1 1                |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Ashby, Munoz, Bell

LBB Analyst: Tina Beck

Decisions as of 03/12/2013

| Decision Document  | Outstanding Items for<br>Consideration  |                        |    |                         | g Items for<br>eration                                 | Ter       | ntative Worko                  | group Decisions      | 1                             | Workgroup<br>sions |               |
|--|---|------------------------|----|-------------------------|--|-----------|--------------------------------|----------------------|-------------------------------|--------------------|---------------|
| Article VI, Natural Resources<br>Texas Parks and Wildlife Department<br>Exceptional Items  | G                                       | GR & GR-               |    | 2014-15 Big<br>GR & GR- | d Items<br>ennial Total                                |           | <u>2014-15 Bie</u><br>SR & GR- | pted<br>ennial Total | <u>2014-15 Bi</u><br>GR & GR- | ennial Total       |               |
|  | יט                                      | edicated               |    | All Funas               | Dedicated  | All Funds | <u> </u>                       | edicated             | All Funds                     | Dedicated          | All Funds     |
| 3. Capital Repair and Construction   | \$                                      | -                      | \$ | 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. Restore Fish and Wildlife Funding   | \$                                      | 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. 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.   |   |                        |    |                         |  |           |                                |                      |                               |                    |               |
| 6. Capital Information Technology  | \$                                      | 2,161,577              | \$ | 2,161,577               | annumber a transfer of the contract of the transfer or |           |                                |                      |                               | \$ 1,561,577       | \$ 1,561,577  |
| a. Agency Technology Initiatives (\$0.8 million)   |   |                        |    |                         |  |           |                                |                      |                               |                    |               |
| b. Hosted/Cloud Services (\$0.7 million)   |   |                        |    |                         |  |           |                                |                      |                               |                    |               |
| Workgroup Rider and Program Revisions and Additions:   |   |                        |    |                         |  |           |                                |                      |                               |                    |               |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Ashby, Munoz, Bell

LBB Analyst: Tina Beck

Decisions as of 03/12/2013

|   |                   | g Items for<br>eration |            | ng Items for<br>Ieration | Tentative Work | group Decisions     | 1                      | Workgroup<br>sions |  |
|---|-------------------|------------------------|------------|--------------------------|----------------|---------------------|------------------------|--------------------|--|
| Article VI, Natural Resources   | Items Not Inc     | luded in HB 1          | Pende      | d Items                  | Add            | pted                | Arti                   | cle XI             |  |
| Texas Parks and Wildlife Department   | <u>2014-15 Bi</u> | ennial Total           | 2014-15 Bi | <u>ennial Total</u>      | 2014-15 Bi     | <u>ennial Total</u> | 2014-15 Biennial Total |                    |  |
| Exceptional Items   | GR & GR-          |                        | GR & GR-   |                          | GR & GR-       |                     | GR & GR-               |                    |  |
|   | Dedicated         | All Funds              | Dedicated  | All Funds                | Dedicated      | All Funds           | Dedicated              | All Funds          |  |
| Construction and capital repairs at State Parks. 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        |                        |                    |  |
| Total, Exceptional Items / Tentative Decisions  | \$ 23,310,781     | \$ 55,310,781          | \$ -       | \$ -                     | \$ 6,354,223   | \$ 6,060,223        | \$ 18,929,084          | \$ 50,929,084      |  |
|   | 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                      | 0.0            | 0.0                 | 6.0                    | 6.0                |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Decisions as of 03/12/2013

Ashby, Munoz, Bell

LBB Analyst: Tom Lambert

|   | Outstandin<br>Conside   |              | l               | ng Items for<br>deration |           | Workgroup<br>sions | Tentative \             | Vorkgroup<br>sions |
|---|-------------------------|--------------|-----------------|--------------------------|-----------|--------------------|-------------------------|--------------------|
| Article VI, Natural Resources   | Items Not Incl          |              |                 | d Items                  |           | pted               | 1                       | le XI              |
| Railroad Commission Exceptional Items   | 2014-15 Bie<br>GR & GR- | nniai i otai | 2014-15 BI      | <u>ennial Total</u>      | GR & GR-  | ennial Total       | 2014-15 BIG<br>GR & GR- | ennial Total       |
| Exceptional items   | Dedicated               | All Funds    | Dedicated       | All Funds                | Dedicated | All Funds          | Dedicated               | All Funds          |
|   |                         |              |                 |                          |           |                    |                         |                    |
| Technical Adjustments:  |                         |              |                 |                          |           |                    | ·                       |                    |
| 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   |                         |              |                 |                          | Δd        | opt                |                         |                    |
| increase for the Commission is 20 FTEs.   |                         |              |                 |                          |           | Opt                |                         |                    |
| interested for the commission is 20 to 120.   |                         |              |                 |                          |           |                    |                         |                    |
| Performance Review & Other Budget Recommendations   |                         |              | M/2000117-10014 |                          |           |                    |                         |                    |
| None  |                         | A 41990      |                 |                          |           |                    |                         |                    |
| Agency Requests:  |                         |              |                 |                          |           |                    |                         |                    |
| 5. Oil & Gas Salary Parityfunding 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. Data Center Services (DCS) Agency InitiativesOf 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 | we de Antales   |                          |           |                    | \$ 2,043,364            | \$ 2,043,364       |

**House Appropriations Committee** Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez,

Ashby, Munoz, Bell

LBB Analyst: Tom Lambert

Decisions as of 03/12/2013

| Article VI, Natural Resources Railroad Commission  | Outstandin<br>Consid<br>Items Not Inc<br>2014-15 Bid | eration<br>luded in HB 1 | Consid<br>Pende       | ng Items for<br>eration<br>d Items<br>ennial Total | Deci                  | Workgroup<br>sions<br>epted<br>ennial Total | Tentative Workgroup Decisions Article XI 2014-15 Biennial Tota |              |  |  |
|--|--|--------------------------|-----------------------|--|-----------------------|---|--|--------------|--|--|
| Exceptional Items  | GR & GR-<br>Dedicated                                | All Funds                | GR & GR-<br>Dedicated | All Funds  | GR & GR-<br>Dedicated | All Funds                                   | GR & GR-<br>Dedicated  | All Funds    |  |  |
| 7. Cost of Living Salary Supplement—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   |              |  |  |
| Workgroup Rider and Program Revisions and Additions:   |  |                          |                       |  |                       |   |  |              |  |  |
| Total, Exceptional Items / Tentative Decisions   | \$ 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      |  |  |
| Total, Full-time Equivalents / Tentative Decisions   | 35.0   | 35.0                     | 0.0                   | 0.0  | 0.0                   | 0.0   | 15.0   | 15.0         |  |  |

**House Appropriations Committee** Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Ashby, Munoz, Bell

**Decision Document** 

Decisions as of 03/12/2013

LBB Analyst: Jeff Pool

| Decision Document  | Outstanding<br>Conside        |              |            | ng Items for<br>Ieration | i            | Workgroup<br>sions   | Tentative \  | Workgroup<br>sions    |  |
|--|-------------------------------|--------------|------------|--------------------------|--------------|----------------------|--------------|-----------------------|--|
| Article VI, Natural Resources Soil and Water Conservation Board  | Items Not Incl<br>2014-15 Bie |              |            | d Items<br>ennial Total  | 1            | pted<br>ennial Total | 1            | le XI<br>ennial Total |  |
| Exceptional Items  | GR & GR-                      |              | GR & GR-   |                          | GR & GR-     |                      | GR & GR-     |                       |  |
|  | Dedicated                     | All Funds    | Dedicated  | All Funds                | Dedicated    | All Funds            | Dedicated    | All Funds             |  |
| Technical Adjustments:   |                               |              | Section 20 |                          |              |                      |              |                       |  |
| None   |                               |              |            |                          |              |                      |              |                       |  |
| Performance Review & Other Budget Recommendations:   |                               |              |            |                          |              |                      |              |                       |  |
| None   |                               |              |            |                          |              |                      |              |                       |  |
| Agency Requests:   |                               |              |            |                          |              |                      |              |                       |  |
| Conservation Implementation Assistance & State     Matching Fund Program   | \$ 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. Executive Director Salary Increase (Authority Only) - Authority only request to increase Executive Director salary cap from \$92,600 per year to \$125,000. |                               |              |            |                          |              |                      | Artio        | cle XI                |  |
| Workgroup Rider and Program Revisions and Additions:   |                               |              |            |                          |              |                      |              |                       |  |
| Total, Exceptional Items / Tentative Decisions   | \$ 5,401,296                  | \$ 5,401,296 | \$ -       | \$ -                     | \$ 3,400,000 | \$ 3,400,000         | \$ 1,700,000 | \$ 1,700,000          |  |
|  | 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                   |  |
|  |                               |              |            |                          |              |                      | -            |                       |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez, Decisions as of 03/12/2013

Ashby, Munoz, Bell

LBB Analyst: Tina Beck

|   | (   | Outstanding Items for<br>Consideration |                 |            | Outstandir<br>Consid | Tentative Workgroup Decisions |    |  |          | į.           | Vorkgroup<br>sions     |              |  |
|---|-----|--|-----------------|------------|----------------------|-------------------------------|----|--|----------|--------------|------------------------|--------------|--|
| Article VI, Natural Resources   | Ite | ms Not Inci                            | uded in         | HB 1       | Pende                | d Items                       |    | Ado  | pted     |              | Artic                  | le XI        |  |
| Water Development Board   | 2   | 2014-15 Bie                            | <u>nnial To</u> | <u>tal</u> | 2014-15 Bi           | <u>ennial Total</u>           | 2  | 014-15 Bid   | ennia    | <u>Total</u> | 2014-15 Biennial Total |              |  |
| Exceptional Items   | GR  | & GR-                                  |                 |            | GR & GR-             |                               | G  | R & GR-  |          |              | GR & GR-               |              |  |
|   | Dec | dicated                                | All F           | unds       | Dedicated            | All Funds                     | De | dicated  | All      | Funds        | Dedicated              | All Funds    |  |
| Technical Adjustments:  |     |  |                 |            |                      |                               |    |  |          |              |                        |              |  |
| None  |     |  |                 |            |                      |                               |    | The state of the s | <u> </u> |              |                        |              |  |
| Performance Review & Other Budget Recommendations:  |     |  |                 |            |                      |                               |    |  |          |              |                        |              |  |
| 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            | 5,015,000  |                      |                               |    |  |          |              | \$ 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      |                        |              |  |
|   | _   |  |                 |            |                      |                               |    |  |          |              |                        |              |  |

House Appropriations Committee Representative Darby, Chair Members: Representatives Raney, Hughes, Marquez,

Ashby, Munoz, Bell

LBB Analyst: Tina Beck

Decisions as of 03/12/2013

| Outstanding Items for Consideration Items Not Included in HB 1 |             |  |   | 1   | _   |                                    | •  | Те  |  |   |   |
|--|-------------|--|---|---|---|------------------------------------|--|---|--|---|---|
|  | 2014-15 Bie |  |   | 2014-15 Bio   |   | <u>2014-15 Bi</u>                  | •  |   | 14-15 Bio  |   |   |
| l  | Dedicated   |  | All Funds   | Dedicated   | All Funds   | Dedicated                          | All Funds  | 1   |  | All Funds   |   |
|  |             |  |   |   |   |                                    |  |   |  |   |   |
| \$   | 679,400     | \$   | 679,400   |   |   |                                    |  | \$ 6                                      | 379,400  | \$  | 679,400   |
|  |             |  |   |   |   |                                    | A virte designation of the control o |   |  |   |   |
|  |             |  |   |   |   |                                    |  |   |  |   |   |
|  |             |  |   |   |   |                                    |  |   | Artio  | :le X   |   |
|  |             |  |   |   |   | - William Commission of Laboratory | 1  |   | to distribute of the second se |   |   |
| \$   | 7,428,288   | \$   | 7,428,288   | \$ -  | \$ -  | \$ 733,888                         | \$ 733,888   | \$ 6,6                                    | 379,400  | \$  | 6,679,400   |
| <u> </u>   | FY 2014     | <del>-</del>   | FY 2015   | FY 2014   | FY 2015   | FY 2014                            | FY 2015  | FY  | 2014   | F   | FY 2015   |
| 17.8 17.8  |             |  | 0.0   | 0.0   | 4.8   | 4.8                                |  | 5.0                                       |  | 5.0   |   |
|  |             | Consider Items Not Incl 2014-15 Bie GR & GR-Dedicated \$ 679,400 \$ 679,400 \$ 7,428,288 | Considerati Items Not Include 2014-15 Biennia GR & GR- Dedicated  \$ 679,400 \$  \$ 7,428,288 \$  FY 2014 | Consideration   Items Not Included in HB 1   2014-15 Biennial Total   GR & GR-Dedicated   All Funds   \$ 679,400   \$ 679,400   \$ 679,400   \$ \$ 7,428,288   \$ 7,428,288   FY 2014   FY 2015 | Consideration   Consideration   Items Not Included in HB 1   Pender   2014-15 Biennial Total   GR & GR-Dedicated   All Funds   Dedicated     \$ 679,400   \$ 679,400     \$ 7,428,288   \$ 7,428,288   \$ -   FY 2014   FY 2015   FY 2014 | Consideration   Consideration      | Consideration   Consideration   Decideration   De   | Consideration   Consideration   Decisions | Consideration  | Consideration   Consideration   Decisions   Decisions | Consideration   Consideration   Decisions   Decisions   Decisions |

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## Appropriation for Data Platform Development Texas Water Development Board **Proposed Rider**

Prepared by LBB Staff, 03/10/2013

savings. This funding would partially implement recommendations found in a tools to consolidate current reporting requirements and to quantify water conservation 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 Municipal Water Conservation. Government Effectiveness and Efficiency Report entitled Enhance State Participation in

# Required Action

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

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