

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- Dedicated All Funds		Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds		Adopted 2014-15 Biennial Total GR & GR- Dedicated All Funds		Article XI 2014-15 Biennial Total GR & GR- Dedicated All Funds	
Department of Agriculture								
Total, Outstanding Items / Tentative Decisions	\$ 10,125,153	\$ 10,125,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Health Commission								
Total, Outstanding Items / Tentative Decisions	\$ 4,017,320	\$ 4,017,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Commission on Environmental Quality								
Total, Outstanding Items / Tentative Decisions	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Land Office								
Total, Outstanding Items / Tentative Decisions	\$ 22,474,186	\$ 6,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 41,675,445	\$ 73,969,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
Railroad Commission								
Total, Outstanding Items / Tentative Decisions	\$ 32,212,638	\$ 33,528,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	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
 Decision Document

Decisions as of

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article VI, Natural Resources								
Total, Article VI Natural Resources								
Soil and Water Conservation Board								
Total, Outstanding Items / Tentative Decisions	\$ 16,668,096	\$ 16,668,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board								
Total, Outstanding Items / Tentative Decisions	\$ 16,428,288	\$ 16,428,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0
Debt Serv Payments Non-Self Supp G.O. Water Bonds								
Total, Outstanding Items / Tentative Decisions	\$ 77,194,863	\$ 77,194,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 225,795,989	\$ 236,937,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST-OUT ADJUSTMENTS					\$ -	\$ -		
Technical Adjustments:								
1. General Land Office (GLO) - adjustment for Coastal Protection Account No. 027 Interest Earnings (Biennial	\$ 641,734	\$ 641,734			\$ -	\$ -		
2. Texas Parks and Wildlife Department (TPWD) - adjustment for license plate receipts (Biennial Revenue Estimate).	\$ 39,599	\$ 39,599						
3. GLO request for direct funding for coastal erosion control grants (offsetting reduction in General Revenue Sporting goods sales tax receipts at TPWD).	\$ (22,467,920)	\$ -						
Agency Requests:								

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

Article VI, Natural Resources Total, Article VI Natural Resources	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. 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)			\$ -	\$ -		
Total Cost-out Adjustments	\$ (23,102,501)	\$ (634,581)			\$ -	\$ -		
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 202,693,488	\$ 236,303,402			\$ -	\$ -		
	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	0.0	0.0	0.0	0.0

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Jeff Pool](#)

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

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Jeff Pool](#)

Article VI, Natural Resources Department of Agriculture Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. <i>Rider 33, Colonia Set-Aside Program Allocation</i> - Agency requests modifying rider to change yearly \$2 million allocation for assistance to units of general local government located in economically distressed areas to 34 percent of the Colonia Set-Aside.	\$ -	\$ -						
4. <i>Delete Rider 4, Pay for Regular Compensatory Time: Livestock Export Pen Operations</i> - Agency requests deletion of rider because Sec. 659.015, Government Code requires payment of non-exempt employee compensatory time at the rate earned (time and a half). Agency notes it does not have statutory authority to utilize rider and is requesting deletion.	\$ -	\$ -						
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.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								

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

Decisions as of

[LBB Analyst: Jeff Pool](#)

Decision Document

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	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	
Article VI, Natural Resources Department of Agriculture Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 10,125,153	\$ 10,125,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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,

Ashby, Munoz, Bell

Decision Document

Decisions as of

[LBB Analyst: Jeff Pool](#)

	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	
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
Technical Adjustments:								
1. <i>Rider 9, Cost Recovery</i> - Technical adjustment from Introduced Bill to appropriate fees collected by TAHC in excess of the Comptroller's Biennial Revenue Estimate for the 2014-15 Biennium. Adjustment appropriates revenues in excess from \$754,705 per year in Introduced Bill to revenues in excess of \$644,960 per year.	\$ -	\$ -						
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)								
b) Fever Tick Inspectors - \$269,979 (3 FTEs at average annual salary of \$43,376)								
c) Veterinarians - \$589,236 (3 FTEs at average annual salary of \$98,206)								
d) Emergency Management Staff - \$298,152 (3 FTEs at average annual salary of \$49,692)								
e) Compliance Investigator - \$104,520 (1 FTE at average annual salary of \$52,260)								
f) Regional Administration Techs. - \$150,277 (2 FTEs at average annual salary of \$36,168)								
g) Support Costs for Above FTEs (travel, fuel, supplies, and equipment) - \$744,484								

House Appropriations Committee

Representative Darby, Chair

Members: Representatives Raney, Hughes, Marquez,

Ashby, Munoz, Bell

Decision Document

Decisions as of

[LBB Analyst: Jeff Pool](#)

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

Decisions as of

[LBB Analyst: Tom Lambert](#)

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

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Tom Lambert](#)

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

Decisions as of

[LBB Analyst: Tom Lambert](#)

Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. <i>Revise Rider 16</i> - Adjust amounts in Rider 16, Appropriation Authority of Coastal Protection Account Funds, to match the Comptroller's Biennial Revenue Estimate for interest earned in the account--\$95,000 in fiscal year 2014 and \$169,000 in fiscal year 2015 to reflect statutory limitation on use of fund for coastal erosion control program. This would result in an appropriations reduction out of the GR-Dedicated Coastal Protection Account No. 027 of \$291,842 in fiscal year 2014 and \$349,892 in fiscal year 2015.	\$ (641,734)	\$ (641,734)						
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						

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

Decisions as of

[LBB Analyst: Tom Lambert](#)

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

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

Decisions as of

[LBB Analyst: Tom Lambert](#)

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

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

Decisions as of

[LBB Analyst: Tom Lambert](#)

Article VI, Natural Resources General Land Office Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 22,474,186	\$ 6,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / 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,
 Ashby, Munoz, Bell
 Decision Document

Decisions as of

[LBB Analyst: Tom Lambert](#)

Article VI, Natural Resources Low Level Radioactive Waste Disposal Compact Commission Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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

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

Decisions as of

[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
Technical Adjustments:								
1. <i>Revise Rider No. 10</i> - Revise appropriation of license plate receipts to reflect amounts in the Biennial Revenue Estimate. Net change involves six different General Revenue-Dedicated accounts (Conservation and Capital Account No. 5004; Big Bend National Park Account No. 5030; Waterfowl and Wetland Conservation Account No. 5057; Texas Lions Camp Account No. 5116; Marine Mammal Recovery Account No. 5120; and Marine Conservation Account No. 5142).	\$ (39,599)	\$ (39,599)						
Performance Review & Other Budget Recommendations:								
None	\$ -	\$ -						
Agency Requests:								
1. <i>State Park Funding</i>								
a. Save Parks and Regional Oversight:	\$ 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).								

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

Decisions as of

[LBB Analyst: Tina Beck](#)

		Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		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.	Preventive Cyclical Maintenance	\$ 4,200,000	\$ 4,200,000					
		Day to day maintenance performed on a continuous basis to extend life of facilities, including painting, staining, replacement of screen windows, upkeep of tent pads, electrical repair.							
	c.	Wildfire Suppression Operations, including 4.0 FTEs	\$ 803,726	\$ 803,726					
	d.	Law Enforcement Equipment Replacement	\$ 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.		<i>Reinstate Capital Budget: Vehicles, Equipment and Information Technology</i>	\$ 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.							
	a.	Vehicles and transportation items (\$0.9 million)							
	b.	Capital Equipment (\$1.4 million)							
	c.	Information Technology (\$1.5 million)							
3.		<i>Capital Repair and Construction</i>	\$ 8,000,000	\$ 40,000,000					

		Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article VI, Natural Resources Texas Parks and Wildlife Department Exceptional Items		Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a.	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.	<i>Restore Local Parks Funding</i>	\$ 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.									
5.	<i>Capital Information Technology</i>	\$ 2,161,577	\$ 2,161,577						
a.	Agency Technology Initiatives (\$0.8 million)								
b.	Hosted/Cloud Services (\$0.7 million)								
c.	TxParks Help Desk (\$0.6 million)								

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[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
6. <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						
7. <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.	\$ -	\$ -						
8. <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						
<i>Rider Revision</i> - Texas Department of Transportation (TxDOT) Bill Pattern	\$ -	\$ -						

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

Decisions as of

[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
9. <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:								
Total, Exceptional Items / Tentative Decisions	\$ 41,675,445	\$ 73,969,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	57.0	57.0	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

Decision Document

Decisions as of

[LBB Analyst: Tom Lambert](#)

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
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						
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, and related contingency rider.	\$ 570,960	\$ 570,960						
3. <i>Geographic Information System (GIS) Technology Upgrade</i> --funding and related contingency rider that would allow funding from the OGRC Account No. 5155 to be used for GIS and well mapping.	\$ 2,932,400	\$ 2,932,400						

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Tom Lambert](#)

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
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						
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						

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

Decisions as of

[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
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>New Key Performance Measure--Average Number of Days to Process a Drilling Permit.</i> The new efficiency measure would provide a gauge of how long applicants must wait between submitting a permit and the agency's decision on the application. The target for 2014-15 would be set at 3 days.								
Total, Exceptional Items / Tentative Decisions	\$ 32,212,638	\$ 33,528,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Jeff Pool](#)

Article VI, Natural Resources Soil and Water Conservation Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>Flood Control Dam Operation, Maintenance, and Structural Repair</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						
2. <i>Conservation Implementation Assistance Grants - Total Maximum Daily Load & Watershed Protection Plan Priority Areas</i>	\$ 466,800	\$ 466,800						
a) Grant funds to local soil and water conservation districts with impaired water bodies - \$57,800								
b) Targeted grants to local districts executing strategies for conservation implementation assistance for areas with an existing watershed protection plan - \$409,000								
3. <i>Conservation Implementation Assistance & State Matching Fund Program</i>	\$ 5,401,296	\$ 5,401,296						
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								

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

Decisions as of

[LBB Analyst: Jeff Pool](#)

Decision Document

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

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

Article VI, Natural Resources Water Development Board Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None	\$ -	\$ -						
Performance Review & Other Budget Recommendations:								
1. Increase appropriations by \$6 million from General Revenue in Strategy A.3.1, Water Conservation Education & Assistance, for the Water IQ program. Funding would support state-wide media spots, stakeholder research, educational materials, literature and public events.	\$ 6,015,000	\$ 6,015,000						
2. 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						
3. Increase appropriations by \$3.7 million in Strategy A.2.2, Water Resources Planning, and include a rider to direct the use of these funds for research and development grants for water conservation, reuse and recycling. Four FTE positions would be added. Adopt rider.	\$ 3,650,000	\$ 3,650,000						
Agency Requests:								
1. <i>Portfolio Protection</i>	\$ 679,400	\$ 679,400						

House Appropriations Committee

Representative Darby, Chair

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

Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

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
Funding to provide ongoing monitoring of the bond and loan portfolios in response to fluctuating financial market conditions, including 5 FTEs. WDB reports a historic level of prepayments is driving a need for additional staff to address regulatory compliance requirements.								
2. <i>Alternative Water Supplies</i>	\$ 3,650,000	\$ 3,650,000						
a. Funding for aquifer data collection, brackish aquifer modeling, and the preparation of technical briefings and public workshops. (\$650,000, including 4 FTEs.)								
b. Grants for alternative water supply demonstration projects (\$3.0 million).								
3. <i>Regional Planning</i>	\$ 1,700,000	\$ 1,700,000						
Funding to restore appropriations for Regional Water Planning Grants (\$1.5 million) and Groundwater Availability Models (\$0.2 million) that the agency had to redirect to cover increased costs for the Data Center Consolidation contract during the 2012-13 biennium.								
4. <i>Salary Change for Executive Administrator (Authority Only)</i>	\$ -	\$ -						
Authority only request to increase salary of Executive Administrator from \$135,000 to \$192,600.								
Workgroup Rider and Program Revisions and Additions:								

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

Decisions as of

[LBB Analyst: Tina Beck](#)

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
Total, Exceptional Items / Tentative Decisions	\$ 16,428,288	\$ 16,428,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

House Appropriations Committee

Representative Darby, Chair

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

Decisions as of

[LBB Analyst: Tina Beck](#)

Decision Document

Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
1. Amend statute to create a dedicated revenue source for the State Water Plan and include a contingency rider in the 2014-15 General Appropriations Bill to appropriate revenue estimated to be collected from the option selected to the Texas Water Development Board to fund State Water Plan projects. Adopt rider. (Contingent on legislation)	\$ -	\$ -						
Agency Requests:								
1. <i>State Water Plan Debt Service</i> -- Debt service funding for \$700 million in bonds for the Water Infrastructure Fund and \$200 million in bonds for the State Participation Program for continued implementation of State Water Plan financing.*	\$ 78,852,175	\$ 78,852,175						
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						
*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.								

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

Decisions as of

[LBB Analyst: Tina Beck](#)

Decision Document

Article VI, Natural Resources Debt Service Payments for Non-Self Supporting G.O. Water Bonds Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
1. The agency reports that after sizing for recent issuances, debt service amounts included in House recommendations from General Revenue can be reduced by \$7.7 million.	\$ (7,698,821)	\$ (7,698,821)						
Total, Exceptional Items / Tentative Decisions	\$ 77,194,863	\$ 77,194,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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