

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Agriculture (551)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 47,135,580	\$ 47,708,958	\$ -	\$ -	\$ 3,420,224	\$ 3,993,602	\$ 43,876,952	\$ 43,876,952
Total, Full-time Equivalents / Tentative Decisions	90.0	92.0	0.0	0.0	31.0	31.0	59.0	61.0
<b>Animal Health Commission (554)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 6,266,867	\$ 6,266,867	\$ -	\$ -	\$ 3,199,147	\$ 3,199,147	\$ 2,447,867	\$ 2,447,867
Total, Full-time Equivalents / Tentative Decisions	33.7	34.7	0.0	0.0	20.5	20.5	23.7	24.7
<b>Commission on Environmental Quality (582)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 183,027,672	\$ 183,027,672	\$ -	\$ -	\$ 12,929,120	\$ 12,929,120	\$ 169,179,486	\$ 169,179,486
Total, Full-time Equivalents / Tentative Decisions	18.0	18.0	0.0	0.0	13.0	13.0	0.0	0.0
<b>General Land Office and Veterans' Land Board (305)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,319,318	\$ 4,638,397	\$ -	\$ -	\$ 676,318	\$ 1,861,221	\$ 3,979,131	\$ 2,777,176
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Low-Level Radioactive Waste Disposal Compact Commission (535)</b>								
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
<b>Parks and Wildlife Department (802)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 195,158,021	\$ 195,210,821	\$ -	\$ -	\$ 65,117,119	\$ 65,169,919	\$ 174,430,114	\$ 174,430,114
Total, Full-time Equivalents / Tentative Decisions	66.0	66.0	0.0	0.0	11.0	11.0	49.0	49.0
<b>Railroad Commission (455)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 15,830,064	\$ 17,854,420	\$ -	\$ -	\$ 6,297,576	\$ 7,207,399	\$ 6,320,137	\$ 6,320,137
Total, Full-time Equivalents / Tentative Decisions	98.3	98.3	0.0	0.0	20.0	20.0	51.8	51.8

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Soil and Water Conservation Board (592)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,579,997	\$ 7,579,997	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
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 (580)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 14,989,244	\$ 9,753,534	\$ -	\$ -	\$ 9,753,534	\$ 9,753,534	\$ 5,235,710	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 473,306,763</b>	<b>\$ 472,040,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,393,038</b>	<b>\$ 106,113,942</b>	<b>\$ 405,469,397</b>	<b>\$ 399,031,732</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
<b><u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u></b>								
<b>1 General Land Office</b> Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Alamo Complex Account No. 5152 with the Comptroller's Biennial Revenue Estimate which will not result in a savings to the bill.	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -	\$ 8,939,262	\$ 8,939,262		
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -
<b><u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u></b>								

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1 <b>Department of Agriculture</b> New fee-generated General Revenue funding to expand licensing and inspection of fuel pumps, grocery store scales, large-capacity vehicle scales, liquefied petroleum gas meters, and precious metal scales, as well as ensuring packaged commodities are properly labeled and contain the declared amount of contents when sold.	\$ (1,295,980)	\$ (1,295,980)	\$ -	\$ -	\$ (1,295,980)	\$ (1,295,980)		
2 <b>Parks and Wildlife Department--Rider 10, Appropriation:</b> License Plate Receipts: Add two new specialty license plates to list and appropriate the estimated revenue to the License Plate Trust Fund Account No. 802. The plates are expected to be available for sale in March 2015.	\$ -	\$ (52,800)	\$ -	\$ -	\$ -	\$ (52,800)	\$ -	\$ -
3 <b>Department of Agriculture</b> New fee-generated General Revenue funding to expand the seed inspection program in Strategy B.1.2, Verify Seed Quality.	\$ -	\$ -			\$ (447,682)	\$ (447,682)		
4 <b>Department of Agriculture</b> New fee-generated General Revenue funding to expand the seed certification program in Strategy A.1.5, Agricultural Production Development.					\$ (161,596)	\$ (161,596)		
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	\$ (1,295,980)	\$ (1,348,780)	\$ -	\$ -	\$ (1,905,258)	\$ (1,958,058)	\$ -	\$ -
<b>Total, NO-COST ADJUSTMENTS</b>	\$ 7,643,282	\$ 7,590,482	\$ -	\$ -	\$ 7,034,004	\$ 6,981,204	\$ -	\$ -
<b>Total GR &amp; GR-D Adopted Items less Cost-out Adjustments</b>	<u>\$ 480,950,045</u>	<u>\$ 479,631,148</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 110,427,042</u>	<u>\$ 113,095,146</u>	<u>\$ 405,469,397</u>	<u>\$ 399,031,732</u>

House Appropriations Committee  
 Representative Gonzales, Subcommittee Chair on Articles VI, VII, and VIII  
 Members: Representatives Bell, Capriglione, Koop, Muñoz, and Rodriguez  
 Decision Document

Decisions as of (March 2, 9:00 AM)

LBB Manager: Mark Wiles

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	306.0	309.0	0.0	0.0	95.5	95.5	183.5	186.5

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. Add \$80,798 per fiscal year, or \$161,596 for the biennium in new fee-generated General Revenue for the Seed Certification program in Strategy A.1.5, Agricultural Production Development.  Cost-neutral.					\$ 161,596	\$ 161,596		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 47,135,580</b>	<b>\$ 47,708,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,420,224</b>	<b>\$ 3,993,602</b>	<b>\$ 43,876,952</b>	<b>\$ 43,876,952</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	90.0	92.0	0.0	0.0	31.0	31.0	59.0	61.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	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. <b>Border Security and Animal Health:</b>								
a. <b>Border Security:</b> General Revenue funding and 23.0 FTEs to establish an additional regional office in South Texas to improve response to cattle fever tick and other disease issues throughout the Mexican border region. Of this amount, \$2,376,000 (\$1,188,000 in each fiscal year) would be used to continue a fever tick quarantine zone established in 2015 which the agency has requested supplemental funding to support in a supplemental appropriations bill. <b>(Adopted with 6.0 FTEs.)</b>	\$ 4,047,737	\$ 4,047,737			\$ 2,376,000	\$ 2,376,000	\$ 1,671,737	\$ 1,671,737
b. <b>Feral Swine Disease Surveillance and Response:</b> General Revenue funding and 4.0 FTEs for testing of livestock and oversight of feral swine holding facilities.	\$ 600,000	\$ 600,000			\$ 600,000	\$ 600,000		
2. <b>Agency Continuity and Modernization</b>								
c. <b>Executive Director Salary:</b> Authority and General Revenue funding to move the Executive Director from Salary Group 4, currently set at \$123,624 per year, to Group 5. The agency is requesting \$56,376 each year which would fund a salary amount of \$180,000 per year.	\$ 112,752	\$ 112,752					\$ 112,752	\$ 112,752

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e. <b>ProjectONE/CAPPS:</b> General Revenue funding and 1.0 FTE to provide dedicated staff to transition to the new Centralized Accounting and Payroll/Personnel System (CAPPS) enterprise resource planning system.	\$ 82,110	\$ 82,110					\$ 82,110	\$ 82,110
<b>Subcommittee Revisions and Additions:</b>								
1. <b>Increase FTE Cap.</b> Increase FTE cap to 2015 appropriated amount by adding 10.5 FTEs each fiscal year.						Adopted		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 6,266,867</b>	<b>\$ 6,266,867</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,199,147</b>	<b>\$ 3,199,147</b>	<b>\$ 2,447,867</b>	<b>\$ 2,447,867</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	33.7	34.7	0.0	0.0	20.5	20.5	23.7	24.7

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. <b>Further Reduce Reliance on General Revenue-Dedicated Accounts for Certification of the State Budget, Legislative Policy Report</b> The report contains the following recommendations to fulfill House Bill 7, 83rd Legislature, requirements relating to the reduction of reliance on General Revenue-Dedicated Accounts.								
a. <b>Texas Emission Reduction Plan (TERP) - Increased Appropriations</b> Recommendation No. 3 (pages 15-17): Increased appropriations to Strategy A.1.1, Air Quality Assessment and Planning out of General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 by \$40,492,000 each fiscal year or \$80,984,000 for the 2016-17 biennium and allocate the additional funds in a manner consistent with Health and Safety Code, Section 386.252. (Conforming change to Rider 19.)	\$ 80,984,000	\$ 80,984,000					\$ 80,984,000	\$ 80,984,000



Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. <b>Air Check Texas / Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) - Increased Appropriations</b> Recommendation No. 5 (pages 19-20): Increase appropriations to Strategy A.1.1, Air Quality Assessment and Planning out of General Revenue-Dedicated Clean Air Account No. 151 by \$40,631,500 each fiscal year or \$81,263,000 for the 2016-17 biennium for the AirCheck TEXAS and Local Initiatives Projects. (Conforming change to Rider 23.)	\$ 81,263,000	\$ 81,263,000					\$ 81,263,000	\$ 81,263,000
<b>Agency Requests:</b>								
3. <b>Targeted Classification Salary Increases</b> \$5.9 million in All Funds to increase pay levels for various specialized employees including accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.	\$ 5,870,346	\$ 5,870,346					\$ 5,870,346	\$ 5,870,346

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	<b>Funding for Ongoing Litigation Expenses of the Rio Grande Compact Commission</b> General Revenue funding for anticipated expenses associated with litigation relating to water rights disputes with New Mexico. The State of Texas has sued the State of New Mexico for not delivering its fair share of water under the compact to Texas, and the issue is now going before the U.S. Supreme Court. The agency reports that funding for this item is a priority for the Rio Grande Compact Commissioner and is exclusively for expenses incurred in litigating the equitable distribution of water according to the Rio Grande Compact.	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
7.	<b>Monitoring Equipment - Field Investigators</b> Funding to purchase Optical Gas Imaging Cameras (OGIC), which would allow the agency to detect emissions that otherwise go undetected. The equipment would assist the agency in keeping up with demand for monitoring resulting from population growth, the current drought, and increased activity in oil and gas production. Funding would come from various General Revenue-Dedicated accounts.	\$ 655,090	\$ 655,090			\$ 655,090	\$ 655,090		
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 183,027,672</b>	<b>\$ 183,027,672</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,929,120</b>	<b>\$ 12,929,120</b>	<b>\$ 169,179,486</b>	<b>\$ 169,179,486</b>

House Appropriations Committee  
 Representative Gonzales, Subcommittee Chair on Articles VI, VII, and VIII  
 Members: Representatives Bell, Capriglione, Koop, Muñoz, and Rodriguez  
 Decision Document

Decisions as of (March 2, 9:00 AM)

LBB Analyst: Tom Lambert

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	18.0	18.0	0.0	0.0	13.0	13.0	0.0	0.0

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. <b>Alamo Complex Account.</b> Amend previously adopted rider 17, Appropriation: Preservation and Maintenance of the Alamo, to provide estimated appropriation authority to the General Revenue-Dedicated Alamo Complex Account No. 5152 to align with the Comptroller's Biennial Revenue Estimate for anticipated increases in revenues deposited to the account. See related rider.  <b>Cost-neutral.</b>						Adopted		
2. <b>Closure of Rollover Pass.</b> Increase General Revenue to replace a like amount in Interagency Contract funding previously adopted for the pass closure to hold coastal erosion grant funding (\$22,619,148) provided to the agency in Interagency Contracts harmless.							\$ 1,336,131	\$ -
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 3,319,318	\$ 4,638,397	\$ -	\$ -	\$ 676,318	\$ 1,861,221	\$ 3,979,131	\$ 2,777,176
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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

Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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. <b>Rider Edits</b>								
g. Rider 35, Statewide Aquatic Vegetation Management: Remove Methods of Finance and amounts that are not included in the bill as introduced.						Adopted		
<b>Cost-neutral</b>								
<b>Agency Requests:</b>								
1. <b>State Park Operations and Development</b>								
c. <b>State Park Law Enforcement Compensation Equity:</b> \$776,220 from General Revenue and \$2,328,659 from General Revenue-Dedicated State Parks Account No. 64, for increased compensation to State Parks Police Offices.	\$ 3,104,878	\$ 3,104,878					\$ 3,104,878	\$ 3,104,878
2. <b>Law Enforcement Funding</b>								
a. <b>Homeland Security/Border Initiatives:</b> General Revenue funding for border security and emergency response needs, including overtime costs, equipment maintenance, and communications and interoperability improvements.	\$ 3,700,000	\$ 3,700,000					\$ 3,700,000	\$ 3,700,000
4. <b>Agency Modernization</b>								
e. <b>Capital Construction Modernization:</b> General Revenue funding and 5.0 FTEs for capital planning and design staff and a capital construction management system.	\$ 1,570,000	\$ 1,570,000					\$ 1,570,000	\$ 1,570,000

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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5. <b>Local Parks Grant Program Funding:</b> \$8,432,374 from the Sporting Goods Sales Tax transfer to the Texas Recreation and Parks Account No. 467 and \$5,621,582 from the Sporting Goods Sales Tax Transfer to the Large County and Municipality Recreation and Parks Account No. 5150, for grants to local units of government.	\$ 14,053,956	\$ 14,053,956					\$ 14,053,956	\$ 14,053,956
8. <b>Rider 28, Unexpended Balance Authority Within the Biennium-Grants and Border Security:</b> Request would remove language limiting unexpended balance authority to appropriations associated with grants to local entities or activities associated with border security.	\$ -	\$ -						Article XI
<b>Subcommittee Revisions and Additions:</b>								
4. <b>Rider Amendments:</b> Delete current Rider 38, Migratory Game Bird Initiatives, and add identical language for (former) Rider 41, Northern Bobwhite Quail Interagency Contract.						Adopted		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 195,158,021</b>	<b>\$ 195,210,821</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,117,119</b>	<b>\$ 65,169,919</b>	<b>\$ 174,430,114</b>	<b>\$ 174,430,114</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	66.0	66.0	0.0	0.0	11.0	11.0	49.0	49.0

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	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. <b>EDAP Debt Service</b> The request would provide General Revenue funding for debt service on an additional \$50 million in General Obligation Economically Distressed Areas (EDAP) bonds the agency is requesting to issue during the 2016-17 biennium. The bond proceeds would be used to provide financial assistance to local governments for water and wastewater projects in low-income areas of the state.	\$ 6,041,509	\$ 6,041,509			\$ 6,041,509	\$ 6,041,509		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 14,989,244</b>	<b>\$ 9,753,534</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,753,534</b>	<b>\$ 9,753,534</b>	<b>\$ 5,235,710</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</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



**Texas Department of Agriculture**  
**Proposed Rider**  
**Appropriations Limited to Revenue Collections: Cost Recovery Programs**  
**Seed Certification Program**

Prepared by LBB Staff, 3/3/2015

**Overview**

The provision would add \$80,798 each fiscal year, or \$161,596 for the biennium, in new fee-generated General Revenue to the cost recovery program for seed certification in Strategy A.1.5, Agricultural Production Development.

**Required Action**

On page VI-12 of the Texas Department of Agriculture's bill pattern, amend the following rider:

**28. Appropriations Limited to Revenue Collections: Cost Recovery Programs.**

- a. Amounts appropriated above include ~~\$16,053,925~~\$16,134,723 in fiscal year 2016 and ~~\$16,054,934~~\$16,135,729 in fiscal year 2017 from General Revenue for cost recovery programs in the following strategies:
  - 1) Strategy A.1.1, Economic Development: \$992,854 in fiscal year 2016 and \$977,183 in fiscal year 2017 for Marketing, International Trade and Administrative Support programs (Revenue Object Codes 3400, 3420, 3428, 3722, and 3795);
  - 2) Strategy A.1.2, Regulate Pesticide Use: \$3,907,240 each fiscal year for Agricultural Pesticide Regulation and Administrative Support programs (Revenue Object Codes 3400 and 3410);
  - 3) Strategy A.1.3, Integrated Pest Management (except Boll Weevil, Mediterranean fruit fly, Mexican fruit fly, and Obligua programs): \$186,258 each fiscal year for Plant Health, Organic and Administrative Support programs (Revenue Object Codes 3400, 3404 and 3414);
  - 4) Strategy A.1.4, Certify Produce: \$169,726 in fiscal year 2016 and \$169,858 in fiscal year 2017 for the Texas Cooperative Inspection and Administrative Support programs (Revenue Object Code 3795);
  - 5) Strategy A.1.5, Agricultural Production Development: ~~\$565,345~~\$646,143 each fiscal year for Plant Health and Administrative Support programs (Revenue Object Codes 3414 and 3435);
  - 6) Strategy B.1.2, Verify Seed Quality: \$1,776,211 in fiscal year 2016 and \$1,794,269 and fiscal year 2017 for Plant Health and Administrative Support programs (Revenue Object Codes 3400, 3414 and 3422);
  - 7) Strategy B.1.3, Agricultural Commodity Regulation: \$1,302,621 in fiscal year 2016 and 1,301,108 in fiscal year 2017 for Egg Quality, Grain Warehouse, Handling and Marketing of Perishable Commodities, and Administrative Support programs (Revenue Object Codes 3400 and 3414);
  - 8) Strategy B.1.4, Structural Pest Control: \$1,561,555 each fiscal year for the Structural Pest Control and Administrative Support programs (Revenue Object Codes 3175 and 3770); and,
  - 9) Strategy C.1.1, Inspect Measuring Devices: \$5,592,115 each fiscal year for Weights and Measures, Metrology and Administrative Support programs (Revenue Object Codes 3400, 3402, and 3414).

TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board detailing:

- 1) The amount of fee generated revenues collected for each of the cost recovery programs no later than the end of the second business week in March and June (for the second and third quarters) and the last business day in August (fourth quarter);
  - 2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year;
  - 3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; and
  - 4) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.
- b. This appropriation is contingent upon the Texas Department of Agriculture's (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the cost recovery programs as well as "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" related to TDA's cost recovery programs (estimated to be \$4,521,516 in fiscal year 2016 and \$4,751,990 in fiscal year 2017). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce appropriation authority from General Revenue to be within the amount of fee revenue expected to be available.
- c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 198.5 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.
- d. In addition to amounts appropriated above, any revenues received from programs identified in this rider and deposited to the credit the General Revenue Fund (Revenue Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3722, 3770, and 3795) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated to TDA in the 2016-17 biennium for the same purposes.

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

## **Commission on Environmental Quality**

### **Proposed Funding and Rider**

#### **Appropriation: Litigation Expenses for the Rio Grande Compact Commission**

Prepared by LBB Staff, March 2, 2015

#### **Overview**

The proposed action would increase General Revenue appropriations to the Commission on Environmental Quality by \$5,000,000 in fiscal year 2016. The proposed rider would direct that these funds be used for ongoing litigation expenses of the Rio Grande Compact Commission resulting from litigation between the States of Texas and New Mexico over the equitable distribution of water according to the Rio Grande Compact. The rider would also provide that the funding would be available for both years of the 2016-17 biennium.

#### **Required Action**

- 1) On page VI-19 of the Commission on Environmental Quality's bill pattern, increase appropriations in Strategy E.1.4, Rio Grande River Compact, by \$5,000,000 in General Revenue in fiscal year 2016; and
- 2) On page VI-29, add the following new rider:

\_\_\_\_\_.

#### **Litigation Expenses for the Rio Grande Compact Commission.**

Amounts appropriated above out of the General Revenue Fund in Strategy E.1.4, Rio Grande River Compact, include \$5,000,000 in fiscal year 2016 to be used to cover expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

Any unobligated and unexpended balances remaining from this appropriation on August 31, 2016, are appropriated for the fiscal year beginning on September 1, 2016.

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

## General Land Office and Veteran's Land Board Proposed Rider Preservation and Maintenance of the Alamo

Prepared by LBB Staff, 3/28/2015

### Overview

Amend a previously adopted rider to ensure the General Land Office and Veteran's Land Board has access to all fund balances and deposits to the Alamo Complex Account No. 5152. The amendment would convert the agency's appropriation authority for Fund 5152 to estimated appropriation authority, rather than appropriation authority to amounts received in excess of the Comptroller's Biennial Revenue Estimate.

This revision will not result in a cost to the bill.

### Required Actions

- 1) On page VI-36 of the General Land Office and Veteran's Land Board bill pattern, amend the following rider:

**17. Appropriation: Preservation and Maintenance of the Alamo.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is \$750,000 out of the General Revenue Fund in each fiscal year. Also pursuant to Natural Resources Code, §31.454, all balances and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 ~~included is \$4,781,131 in each~~(estimated to be \$316,000 in fiscal year 2016 and \$307,000 in fiscal year 2017), are appropriated above to the General Land Office and Veteran's Land Board in Strategy A.3.1, Preserve and Maintain Alamo Complex for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I, out of the Alamo Complex Account No. 5152 from revenues derived to the account pursuant to Natural Resources Code, §31.454. In addition to amounts appropriated above, there is appropriated to the General Land Office in Strategy A.3.1, Preserve and Maintain Alamo Complex, any revenues received to the Alamo Complex Account in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17. The funds shall be used during the 2016-17 biennium for the administration, preservation, repair, renovation, improvement, expansion, equipping, operation, and maintenance of the Alamo Complex or to acquire historical items appropriate to the Complex, as authorized in Natural Resources Code, Chapter 31, Subchapter I.

- 2) On page VI-29 of the General Land Office and Veteran's Land Board bill pattern, add "estimated" in the Method of Financing table to the Alamo Complex Account No. 5152.

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

**Parks and Wildlife Department, Art. VI**  
**Proposed Funding and Rider**  
**Statewide Aquatic Vegetation Management**

Prepared by LBB Staff, 02/23/15

**Overview**

The proposed rider amendment would correct a technical error in the bill. The amendment would properly reflect the method of finance for \$750,000 in each fiscal year appropriated for aquatic vegetation management from Unclaimed Refunds of Motorboat Fuel Tax. This adjustment is not a cost to the bill.

**Required Action**

On page VI-50 of the Parks and Wildlife bill pattern, amend the following rider:

\_\_\_35\_\_\_. **Statewide Aquatic Vegetation Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$750,000 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, ~~\$263,346 in each fiscal year from the General Revenue Dedicated Game, Fish and Water Safety Account No. 9,~~ and \$156,654 in each fiscal year from Federal Funds and 5.0 FTTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, and to improve fish and wildlife habitat on water bodies statewide. Any unexpended balances of these amounts as of August 31, 2016, are appropriated for the same purpose in the fiscal year beginning September 1, 2016. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

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

**Parks and Wildlife Department, Article VI**  
**Proposed Rider**  
**Interagency contracts for game bird research**

Prepared by LBB Staff, 3/2/2015

**Overview**

The proposed rider revision would add the language of former Rider 41, Northern Bobwhite Quail Interagency Contract, and delete Rider 38, Migratory Game Bird Initiatives.

**Required Action**

- 1) On page VI-52 of the Parks and Wildlife Department bill pattern, add the following new rider:

\_\_\_\_\_. **Northern Bobwhite Quail Interagency Contract.** Out of funds appropriated above in Strategy A.1.1, Wildlife Conservation, the Texas Parks and Wildlife Department shall use \$1,000,000 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 to contract with the Texas A&M Agrilife Extension Service for the following purposes: develop educational resources and programs to reestablish growth of quail populations based on research-proven best management practices; investigations into the impact of parasites and toxins on quail populations; diagnostic tests for diseases impacting quail populations, genomic sequencing and bioinformatics studies; field tests to study how health factors interact with environmental factors to impact quail populations; and develop a centralized data repository of research findings.

- 2) On page VI-52 of the Parks and Wildlife Department bill pattern, delete the following rider:

38. **Migratory Game Bird Initiatives.** ~~Out of funds appropriated above in Strategy A.1.1, Wildlife Conservation, the Texas Parks and Wildlife Department shall use \$525,779 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 to contract with institutions of higher education for research and habitat enhancement related to migratory game birds.~~

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

**Water Development Board**  
**Proposed Funding and Rider Amendment**  
**Payment of Debt Service: Economically Distressed Areas Bonds**

Prepared by LBB Staff, March 2, 2015

**Overview**

The proposed action would increase appropriations to the Water Development Board out of the General Revenue Fund by \$1,975,417 in fiscal year 2016 and by \$4,066,092 in fiscal year 2017. The proposed rider amendment to the previously amended rider would prescribe that the additional funding is available to be used as debt service for a new issuance of \$50 million in general obligation bonds for the Economically Distressed Areas Program (EDAP) during the 2016-17 biennium.

**Required Action**

- 1) On page VI-64 of the Water Development Board's bill pattern, increase General Revenue appropriations in Strategy C.1.1, EDAP Debt Service, by \$1,975,417 in fiscal year 2016 and by \$4,066,092 in fiscal year 2017
- 2) On page VI-71 amend the following rider:

21. **Payment of Debt Service: Economically Distressed Areas Bonds.** All receipts deposited to the Economically Distressed Areas Bond Payment Account No. 357 are appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

The amounts appropriated above out of the General Revenue Fund include \$27,998,983 in fiscal year 2016 and \$29,840,962 in fiscal year 2017 for debt service on Economically Distressed Areas Bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

Of the amounts appropriated above out of the General Revenue Fund in Strategy C.1.1, EDAP Debt Service, \$1,975,417 in fiscal year 2016 and \$4,066,092 in fiscal year 2017 shall be used for the payment of principal and interest on \$50,000,000 in Economically Distressed Areas Program Bonds authorized to be issued and sold during the 2016-17 biennium to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program pursuant to §§ 49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L.