

Issue Docket

Conference Committee on House Bill 1

2016-17 General Appropriations Bill

Article VI - Natural Resources

As of May 19, 2015

ARTICLE VI - NATURAL RESOURCES
ISSUE DOCKET
Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>551 DEPARTMENT OF AGRICULTURE</u>	VI-1		VI-1			
Number of Full-Time-Equivalents (FTEs)	685.0	685.0	687.0	687.0		See Strategy B.1.3, Agricultural Commodity Regulation, below
A.1.3, INTEGRATED PEST MANAGEMENT	\$ 9,440,116	\$ 9,585,044	\$ 9,460,852	\$ 9,605,781	\$ 41,473	Senate provides new fee-generated General Revenue for plant health and organic cost recovery programs.
A.1.4, CERTIFY PRODUCE	\$ 169,726	\$ 169,858	\$ 183,664	\$ 183,796	\$ 27,876	Senate provides new fee-generated General Revenue for the Texas Cooperative Inspection cost recovery program.
B.1.3, AGRICULTURAL COMMODITY REGULATION	\$ 1,302,621	\$ 1,301,108	\$ 1,481,592	\$ 1,480,079	\$ 357,942	Senate provides General Revenue and 2.0 FTEs for a new fraud investigations team.
D.2.1, NUTRITION ASSISTANCE	\$ 407,432,706	\$ 404,432,884	\$ 409,232,706	\$ 403,232,884	\$ 600,000	House provides \$1,900,000 in General Revenue for the following:

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
					SENATE, with modified rider providing for competitive grant program.	a. \$1,400,000 for the Brighter Bites program
					HOUSE	b. \$500,000 for the Home Delivered Meals Grant program (see also Rider #29)
					SENATE	Senate provides \$2,500,000 for the Surplus Agricultural Product Grant program.
			\$ 409,482,706	\$ 403,482,884		
E.1.1, RESEARCH AND DEVELOPMENT	\$ 806,400	\$ -	\$ 884,192	\$ -	\$ 77,792	Senate provides General Revenue for research programs intended to increase production of specific agricultural commodities.
F.1.2, RURAL HEALTH	\$ 4,863,092	\$ 4,874,368	\$ 4,966,477	\$ 4,977,752	\$ 206,769	Senate provides General Revenue for rural health programs.
Capital Budget	VI-4, Rider #2 Rider Packet, page VI-1		VI-4, Rider #2 Rider Packet, page VI-1			House provides transferability of capital budget appropriations subject to Article IX provisions.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
						Senate provides unlimited transferability up to an aggregate total of 125 percent of capital budget appropriations.
Unexpended Balances Within the Biennium			VI-5, Rider #6 Rider Packet, page VI-1			Senate provides unexpended balance authority within the biennium.
Food and Nutrition Programs	VI-6, Rider #8 Rider Packet, page VI-1		VI-6, Rider #9 Rider Packet, page VI-1			Senate provides a rider that clarifies that funding in Strategy D.1.1, Support Nutrition Programs, includes not only administration appropriations but also appropriations for the Fresh Fruit and Vegetable Program. Also, Senate version includes an incremental increase of \$700,000 in federal funds to reflect a Schedule Optimization Software capital budget item.
Equine Incentive Program	VI-6, Rider #14 Rider Packet, page VI-2		VI-6, Rider #15 Rider Packet, page VI-2			Senate provides unexpended balance authority within the biennium.
Zebra Chip Research	VI-7, Rider #16 Rider Packet, page VI-2		VI-7, Rider #17 Rider Packet, page VI-2			Senate provides unexpended balance authority within the biennium.
Appropriation: Home Delivered Meals Grant Program	VI-10, Rider #29 Rider Packet, page VI-2					House includes a rider to designate appropriations for the Home Delivered Meals Grant program.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions</u>						
Brighter Bites Programs						
	VI-8, Rider #27		VI-8, Rider #28		ADOPT	Workgroup modifies rider text that is similar in both bills to clarify that appropriations are to fund competitive grants to provide surplus agricultural products to nonprofits that serve low income students and their families. See attached rider.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>554 ANIMAL HEALTH COMMISSION</u>						
	VI-10		VI-10			
Number of Full-Time-Equivalents (FTEs)	171.0	171.0	183.2	184.2		See Strategy A.1.1, Field Operations, below.
A.1.1, FIELD OPERATIONS	\$ 8,508,042	\$ 8,524,899	\$ 10,065,267	\$ 9,252,624	\$ 2,284,950	House provides \$3,320 in General Revenue each Fiscal Year for an Executive Director salary increase.
					HOUSE	Senate provides a net of an additional \$2,291,590 for the following items:
					SENATE	a. \$1,671,737 in General Revenue and 12.2 FTE positions to establish an additional regional office in the border region to improve response to cattle fever tick and other disease issues.
					HOUSE	b. \$619,853 in General Revenue to replace 25 vehicles exceeding 130,000 miles
			\$ 9,758,661	\$ 8,946,017		
Unexpended Balances Within the Biennium			VI-12, Rider #3 Rider Packet, page VI-3			Senate includes a rider appropriating unexpended and unobligated balances from fiscal year 2016 to fiscal year 2017 for the same purposes.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>582 COMMISSION ON ENVIRONMENTAL QUALITY</u>		VI-13		VI-13		
Cross-Strategy Issue No. 1-- Targeted Salary Increase					SENATE with a new rider directing that salary increases be directed to positions with high turnover rates.	Senate provides \$2,000,000 from General Revenue and several General Revenue-Dedicated accounts 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.
Cross-Strategy Issue No. 2-- Water Operational Funding					HOUSE	Senate provides \$919,066 in General Revenue and 5.0 FTEs for water programs to conduct additional water availability modeling, water rights permit processing, and technical support and analysis relating to the drought.
Number of Full-Time-Equivalents (FTEs)	2,767.2	2,767.2	2,764.2	2,764.2	HOUSE	See Strategy A.1.1, Air Quality Assessment and Planning; Strategy A.2.2, Water Quality Permitting; and Strategy B.1.1, Safe Drinking Water below.
A.1.1, AIR QUALITY	\$ 43,535,845	\$ 35,722,007	\$ 44,428,330	\$ 34,179,992	\$ 649,530	House provides \$3,124,030 out of the General

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
ASSESSMENT AND PLANNING (Excluding LIRAP and TERP)						
					HOUSE less \$1,000,000	Revenue-Dedicated Operating Permit Fee Account No. 5094 and 8.0 FTEs for air monitoring to respond to new standards for sulfur dioxide emissions promulgated by the U.S. Environmental Protection Agency.
						Senate provides:
					SENATE less \$1,074,500	a. \$2,074,500 out of the General Revenue-Dedicated Clean Air Account No. 151 for air quality planning in near-nonattainment areas (see also Senate Rider #7).
					SENATE	b. See Cross-Strategy Issue No. 1-- Senate adds \$400,000.
			\$ 44,735,845	\$ 34,922,007		
LIRAP (Including Article IX appropriations)	\$ 48,296,728	\$ 48,296,728	\$ 48,296,728	\$ 48,296,728	\$0	Senate provides an increase of \$81,263,000 out of the General Revenue-Dedicated Clean Air Account No. 151 for the Air Check Texas / Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) and Local Initiatives Projects (see also Senate Rider #23).
						House provides equal funding in Article IX, Section 18.06(a).

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
TERP (Including Article IX Appropriations)	\$ 118,124,884	\$ 118,138,163	\$ 118,124,884	\$ 118,138,163	\$0	Senate provides an increase of \$80,984,000 out of the of General Revenue-Dedicated Texas Emissions Reduction Plan (TERP) Account No. 5071 for TERP grants and administration (see also Senate Rider #24). House provides equal funding in Article IX, Sec. 18.06(a).
A.1.2, WATER ASSESSMENT AND PLANNING	\$ 27,544,319	\$ 26,884,398	\$ 27,809,581	\$ 27,149,660	\$ 530,524	Senate provides: a. See Cross-Strategy Issue No. 1-- \$200,000. b. See Cross-Strategy Issue No. 2-- \$330,524.
					SENATE	
					HOUSE	
	\$ 27,644,319	\$ 26,984,398				
A.2.1, AIR QUALITY PERMITTING	\$ 14,836,932	\$ 14,836,963	\$ 15,006,932	\$ 15,006,963	\$ 340,000	See Cross-Strategy Issue No. 1.
A.2.2, WATER RESOURCE PERMITTING	\$ 15,517,656	\$ 15,023,825	\$ 15,397,490	\$ 14,892,659	\$ 251,332	Senate provides: a. See Cross-Strategy Issue No. 1-- \$100,000. b. See Cross Strategy Issue No. 2-- \$151,332 and 3.0 FTEs.
					SENATE	
					HOUSE	
	\$ 15,567,656	\$ 15,073,825				
A.2.3, WASTE MANAGEMENT	\$ 9,515,066	\$ 9,550,145	\$ 9,605,066	\$ 9,640,145	\$ 180,000	See Cross-Strategy Issue No. 1.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
AND PERMITTING						
B.1.1, SAFE DRINKING WATER	\$ 13,495,174	\$ 12,594,964	\$ 13,948,211	\$ 13,001,801	\$ 859,874	Senate provides:
					SENATE	a. See Cross-Strategy Issue No. 1--\$100,000.
					HOUSE	b. See Cross-Strategy Issue No. 2--\$759,874 and 2.0 FTEs.
	\$ 13,545,174	\$ 12,644,964				
C.1.1, FIELD INSPECTIONS & COMPLAINTS	\$ 45,800,391	\$ 44,804,883	\$ 45,265,301	\$ 44,924,883	\$ 415,090	House provides \$655,090 from several General Revenue accounts for the purchase of Optical Gas Imaging Cameras to enable the agency to detect emissions that would otherwise go undetected.
					HOUSE	
						Senate provides:
					SENATE	a. See Cross-Strategy Issue No. 1--\$60,000.
					HOUSE	b. See Cross-Strategy Issue No. 2--\$180,000.
	\$ 45,830,391	\$ 44,834,883				
C.1.2, ENFORCEMENT & COMPLIANCE SUPPORT	\$ 12,788,461	\$ 12,788,461	\$ 12,858,461	\$ 12,858,461		See Cross-Strategy Issue No. 1.
D.1.1, STORAGE TANK ADMIN & CLEANUP	\$ 19,667,227	\$ 19,630,171	\$ 19,737,227	\$ 19,700,171	\$ 140,000	See Cross-Strategy Issue No. 1.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
D.1.2, HAZARDOUS MATERIALS CLEANUP	\$ 21,843,469	\$ 21,934,559	\$ 21,943,469	\$ 22,034,559	\$ 200,000	See Cross-Strategy Issue No. 1.
F.1.1, CENTRAL ADMINISTRATION	\$ 18,569,354	\$ 18,569,354	\$ 18,639,354	\$ 18,639,354	\$ 140,000	See Cross-Strategy Issue No. 1.
Appropriation: Air Quality Planning	VI-18, Rider #7 Rider Packet, page VI-4		VI-18, Rider #7 Rider Packet, page VI-4		SENATE rider as amended to reflect funding decision at \$1,074,500 below Senate amount	Senate version adds the Killeen-Temple area as an eligible recipient of funding for air quality planning activities in areas near nonattainment for air quality standards. Senate version also requires that the agency allocate \$350,000 to each area, and that remaining funds be allocated to each area based on population in excess of 350,000.
Unexpended Balances within the Biennium			VI-20, Rider #18 Rider Packet, page VI-4			Senate includes rider providing unexpended balance authority within the biennium for unobligated and unexpended balances remaining as of August 31, 2016 to be used in fiscal year 2017.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Barnett Shale Permit By Rule Study	VI-22 , Rider #25 Rider Packet, page VI-4					House includes rider prohibiting the agency from expending funds to implement a rule extending the Barnett Shale Permit By Rule provisions to areas outside those counties affected by the rule until after August 31, 2017 and until the agency completes a study on the economic impact of extending the rule.
Appropriation: Expedited Processing of Permit Applications	VI-23 , Rider #29 Rider Packet, page VI-5					House includes rider providing that \$525,000 in appropriations from the Clean Air Account No. 151 is for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited permit process. The rider also provides authority to the agency to compensate employees who work in excess of their regularly scheduled hours at a rate twice their normal hourly rate. In addition, the rider exempts the agency from Article IX FTE limitations for expedited permit process contract workers.
<u>Workgroup Rider and Program Revisions and Additions</u>						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Targeted Salary Increases					ADOPT	Workgroup adds a rider to direct the agency to use \$1,000,000 in annual funding for targeted pay increases for job classifications with high turnover rates as determined by the State Auditor's Office.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>305 GENERAL LAND OFFICE AND VETERANS' LAND BOARD</u>						
Cross-Strategy Issue – Interagency Contract with the Texas Parks and Wildlife Department for Coastal Erosion Projects.	VI-23		VI-23		HOUSE	House Technical Correction includes \$132,912 in General Revenue-Dedicated Coastal Protection Account No. 27 and \$18,316 in General Revenue-Dedicated Coastal Public Lands Account No. 450 (\$151, 228 in All Funds), offset by a corresponding amount in Interagency Contracts (IAC), relating to the IAC between the Texas Parks and Wildlife Department and GLO to manage coastal erosion projects. GLO included an incremental increase in IAC amounts in its baseline request.
Number of Full-Time- Equivalents (FTEs)	658.2	658.2	649.2	649.2		The increases are in Strategy A.1.4, Coastal and Uplands Leasing (\$18,316), Strategy B.1.1, Coastal Management (\$80,590); and Strategy B.1.2, Coastal Erosion Control Grants (\$52,322). Senate includes these amounts in IAC funds.
A.1.4, COASTAL AND	\$ 4,259,400	\$ 4,208,168	\$ 4,352,901	\$ 4,236,093		See Strategy D.1.1, Rebuild Housing, below.
					\$ 121,426	a. See Cross-Strategy Issue.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
UPLANDS LEASING						
					HOUSE	
					SENATE	b. Senate provides \$121,426 from the Permanent School Fund No. 44 for the agency's preferred threshold for vehicle replacement when a vehicle's mileage reaches 100,000.
B.1.1, COASTAL MANAGEMENT	\$ 12,681,629	\$ 3,775,300	\$ 12,681,629	\$ 3,775,300	\$ -	See Cross-Strategy Issue.
B.1.2, COASTAL EROSION CONTROL GRANTS	\$ 21,554,485	\$ 11,646,220	\$ 15,754,002	\$ 11,646,220	\$ 5,800,483	a. House provides \$4,464,352 from General Revenue and \$1,336,131 from Interagency Contracts for the closure of Rollover Pass on the Bolivar Peninsula. (See House Rider #19.)
					HOUSE, less \$1,336,131 in IAC funds from Sporting Goods Sales Tax in fiscal year 2017	
					HOUSE	Senate directs the agency to spend \$1,336,131 out of funds appropriated from Interagency Contract between the Texas Parks and Wildlife Department and GLO to manage coastal erosion projects. (See Senate Rider #21.)
					HOUSE	b. See Cross-Strategy Issue.
	\$ 20,218,354	\$ 11,646,220				

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.2.1, OIL SPILL RESPONSE	\$ 5,118,459	\$ 4,877,562	\$ 5,309,959	\$ 5,029,062	\$ 343,000	Senate provides General Revenue-Dedicated Coastal Protection Account No. 27 funding for the agency's preferred threshold for vehicle replacements when a vehicle's mileage reaches 100,000.
C.1.1, VETERANS' LOAN PROGRAMS	\$ 12,307,799	\$ 12,303,872	\$ 12,307,799	\$ 12,316,622	\$ 12,750	Senate provides Veterans Land Program No. 522 (Other Funds) funding for the agency's preferred threshold for vehicle replacements when a vehicle's mileage reaches 100,000.
D.1.1, REBUILD HOUSING	\$ 226,888,672	\$ 65,118,627	\$ 227,242,518	\$ 65,472,473	\$ 707,692	Senate provides General Revenue to retain 4.0 FTEs contingent upon notification that federal funds for disaster recovery have been depleted. Nine FTEs that were not retained were reduced from the FTE cap. (House retained 13.0 FTEs with no funding.)
Capital Budget	VI-26, Rider #2 Rider Packet, page VI-6		VI-25, Rider #2 Rider Packet, page VI-6			House provides transferability of capital budget appropriations subject to Article IX provisions.
						Senate provides unlimited transferability up to an aggregate total of 125 percent of capital budget appropriations.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Transfer Authority			VI-26, Rider #5 Rider Packet, page VI-6		Adopt SENATE as amended to provide unlimited transferability only to certain strategies and adding a contingency	Senate provides unlimited transferability of appropriations between strategies.
Unexpended Balances Within the Biennium			VI-27, Rider #7 Rider Packet, page VI-6			Senate provides unexpended balance authority within the biennium.
Closure of Rollover Pass / Closure of a Man-Made Pass	VI-29, Rider #19 Rider Packet, page VI-6		VI-28, Rider #21 Rider Packet, page VI-6			House provides a rider requiring \$4,464,352 from General Revenue and \$1,336,131 from Interagency Contracts in Strategy B.1.2, Coastal Erosion Control Grants to be used for the closure of Rollover Pass on the Bolivar Peninsula. Senate provides a rider requiring \$1,336,131 from Interagency Contracts in Strategy B.1.2, Coastal Erosion Control Grants, to be used to complete the closure or modification of a man-made pass.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency Appropriation for Disaster Recovery Program			VI-28, Rider #22 Rider Packet, page VI-6			See Senate funding in Strategy D.1.1, Rebuild Housing.
<u>Workgroup Rider and Program Revisions and Additions</u>						
A.3.1, PRESERVE & MAINTAIN ALAMO COMPLEX	\$ 3,566,000	\$ 3,557,000	\$ 3,566,000	\$ 3,557,000	\$ -	
Alamo Master Plan and Comprehensive Needs Assessment			\$ 25,000,000	\$ -	ADOPT	Conference Committee decision to adopt \$25 million from General Revenue in fiscal year 2016 to require the agency to develop a Master Plan for the Alamo and Alamo Complex including a comprehensive needs assessment and repairs meeting historic preservation guidelines with increased capital budget authority (see also new Rider).
			\$ 28,566,000	\$ 3,557,000		

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Alamo Master Plan and Comprehensive Needs Assessment					ADOPT	Conference Committee decision to add a new rider that was not in either bill relating to the development of a Master Plan for the Alamo and Alamo Complex including a comprehensive needs assessment and additonal funding for the Alamo Complex.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>535 LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION</u>		VI-29		VI-29		
No Issues						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>802 PARKS AND WILDLIFE DEPARTMENT</u>		VI-30		VI-30		
Cross-Strategy Issue 1 - Allocation of all available Sporting Goods Sales (SGST) Tax revenue					HOUSE, as amended to include appropriations in strategies; to increase transfers to Large County and Municipality Recreation and Parks Account No. 5150 by \$3,000,000; and decrease transfers to Conservation and Capital Account No. 5004 by \$3,000,000	House provides \$47,661,222 in rider appropriations contingent upon the enactment of HB 300, SB 1366, or similar legislation removing the statutory allocations to four General Revenue-Dedicated accounts, including: <ul style="list-style-type: none"> a. \$24,000,000 from the SGST transfer to the State Parks Account No. 64. b. \$8,432,374 from the SGST transfer to the Texas Recreation and Parks Account No. 467. c. \$5,621,582 from the SGST transfer to the Large County and Municipality Recreation and Parks Account No. 5150. d. \$9,607,266 from the SGST transfer to the Conservation and Capital Account No. 5004. (See House Rider #40 below.)
						Senate provides \$47,661,222 in direct appropriations, including:

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cross-Strategy Issue 2 - State Parks Business System						
					HOUSE	a. \$28,614,170 from the SGST transfer to the Texas Recreation and Parks Account No. 467. b. \$19,047,052 from the SGST transfer to the Large County and Municipality Recreation and Parks Account No. 5150.
						(See also Parks and Wildlife Sporting Goods Sales Tax Comparison on Page 27)
Cross-Strategy Issue 3 - Aquatic Invasive Species Management						House provides \$2,200,000 from the State Parks Account No. 64 for State Parks business system service contracts and related expenses, including:
					HOUSE	a. \$2,119,840 in Strategy B.1.1, State Parks Operations. b. \$80,160 in Strategy E.1.2, Information Resources.
						House provides:
					SENATE	a. \$3,600,000 in General Revenue for aquatic invasive species management.
					HOUSE	b. A new performance measure: Aquatic Invasive Species management and Control Efforts

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cross-Strategy Issue 4 - Habitat Monitoring						Senate provides \$5,000,000 from Unclaimed Refunds of Motorboat Fuel Tax for aquatic invasive species management, including: a. \$4,888,800 in Strategy A.2.1, Inland Fisheries Management b. \$111,200 in Strategy A.2.3, Coastal Fisheries Management
					SENATE	
						Senate provides \$598,848 from the Game, Fish, and Water Safety Account No. 9 and 4.0 FTEs for Coastwide Habitat Monitoring, a. \$590,848 and 4.0 FTEs in Strategy A.2.3, Coastal Fisheries Management
					SENATE with 2.0 FTEs and \$371,424	
					SENATE	b. \$8,000 in Strategy E.1.2, Information Resources.
Cross-Strategy Issue 5 - State Parks Police Officer Salaries						Senate provides \$1,500,000 from the State Parks Account No. 64 for State Parks police salary increases, including: a. \$1,410,064 in Strategy B.1.1, State Parks Operations. b. \$89,936 in Strategy B.1.3, Parks Support.
					SENATE	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Number of Full-Time-Equivalents (FTEs)	3,120.2	3,120.2	3,160.2	3,160.2	HOUSE plus 21.0 FTEs	See strategies A.2.3, Coastal Fisheries Management; B.1.1, State Park Operations; and C.1.1, Enforcement Programs, below.
	3,141.2	3,141.2				
Appropriations Made in Riders:						
Sporting Goods Sales Tax Contingency	\$ 23,431,110	\$ 24,230,112	\$ -	\$ -	\$ 47,661,222	See Cross-Strategy Issue 1.
Revenue Collections Above the Comptroller's Biennial Revenue Estimate for Aquatic Invasive Species and State Park Maintenance	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000		Senate includes Rider #27 appropriating revenue collected in excess of the Biennial Revenue Estimate to the Game, Fish, and Water Safety Account No. 9 in an amount not to exceed \$2,500,000 each fiscal year to be used for aquatic invasive species management and to the State Parks Account No. 64 in an amount not to exceed \$2,000,000 each year for state park maintenance projects.
A.1.1, WILDLIFE CONSERVATION	\$ 22,042,499	\$ 22,028,692	\$ 21,516,720	\$ 21,502,913	\$ 1,051,558	House provides Game, Fish, and Water Safety Account No. 9 funding for Interagency Contracts with Texas A&M AgriLife Extension Services for Northern Bobwhite Quail research. See also Rider #37.
					HOUSE plus \$948,442	
	\$ 22,516,720	\$ 22,502,913				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.2.1, INLAND FISHERIES MANAGEMENT	\$ 13,252,829	\$ 13,101,829	\$ 13,771,729	\$ 13,504,729	\$ 921,800	House provides \$3,967,000 in All Funds for:
					SENATE with HOUSE Performance Measure	a. \$367,000 from the Game, Fish, and Water Safety Account No. 9 for Inland Fisheries capital projects. b. See Cross-Strategy Issue 3
						See Cross-Strategy Issue 3
A.2.2, INLAND HATCHERIES OPERATIONS	\$ 5,564,733	\$ 5,715,733	\$ 5,317,733	\$ 5,329,733	\$ 633,000	House provides Game, Fish, and Water Safety Account No. 9 funding for Inland Hatcheries Capital Projects.
A.2.3, COASTAL FISHERIES MANAGEMENT	\$ 12,047,635	\$ 11,438,319	\$ 12,151,964	\$ 11,761,343	\$ 427,353	House provides \$600,000 from the Game, Fish, and Water Safety Account No. 9 for Coastal Fisheries Capital Projects.
					SENATE less 2.0 FTEs and \$227,424 to conform with a Cross-Strategy Issue 4 decision	Senate provides \$1,027,353 in All Funds for: a. \$325,305 from the Game, Fish, and Water Safety Account No. 9 for oyster reef restoration and enhancement. b. See Cross-Strategy Issue 3 c. See Cross-Strategy Issue 4
			\$ 12,038,252	\$ 11,647,631		
B.1.1, STATE PARK	\$ 74,959,434	\$ 77,748,747	\$ 77,429,580	\$ 78,340,835	\$ 3,062,234	House provides \$6,684,838 in all funds for:

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
OPERATIONS						
					HOUSE	a. \$4,564,998 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 for State Parks facilities management and upkeep. b. See Cross-Strategy Issue 2
						Senate provides \$9,747,072 in all funds for:
					HOUSE	a. \$5,617,724 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 and \$2,719,284 from the State Parks Account No. 64 and 6.0 FTEs for State Parks facilities management and upkeep.
					SENATE	b. See Cross-Strategy Issue 5
	\$ 75,664,466	\$ 78,453,779				
B.1.2, PARKS MINOR REPAIR PROGRAM	\$ 4,945,315	\$ 4,945,315	\$ 3,714,917	\$ 6,175,713	\$ -	- House provides \$1,230,398 each fiscal year from the State Parks Account No. 64 for minor repairs at State Parks. Senate provides \$2,460,796 in 2017 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 for minor repairs at State Parks.
B.1.3, PARKS SUPPORT	\$ 4,206,477	\$ 4,206,476	\$ 4,251,445	\$ 4,251,444	\$ 89,936	See Cross-Strategy Issue 5
B.2.1, LOCAL PARK GRANTS	\$ 8,207,983	\$ 8,207,983	\$ 29,138,256	\$ 29,851,978	\$ 42,574,268	See Cross-Strategy Issue 1 and House Rider #40 below.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Sporting Goods Sales Tax Transfer to:					HOUSE	
Texas Recreation and Parks Account No. 467	\$ 3,702,706	\$ 3,829,668				
Large County and Municipality Recreation and Parks Account No. 5150	\$ 5,468,470	\$ 2,553,112				
	\$ 17,379,159	\$ 14,590,763				
B.2.2, BOATING ACCESS AND OTHER GRANTS	\$ 5,577,941	\$ 5,577,941	\$ 11,078,779	\$ 8,164,057	\$ 8,086,954	See Cross-Strategy Issue 1.
Sporting Goods Sales Tax Transfer to:					HOUSE	
Texas Recreation and Parks Account No. 467	\$ 442,800	\$ 457,200				
Large County and Municipality Recreation and Parks Account No. 5150	\$ 295,200	\$ 304,800				
					House, as amended to include \$9,000,000 in Strategy B.2.2	Texas State Aquarium: a. House provides \$9,000,000 in General Revenue in Article IX, Sec. 18.07. b. Senate provides \$3,000,000 in General Revenue.
	\$ 15,315,941	\$ 6,339,941				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
C.1.1, ENFORCEMENT PROGRAMS	\$ 52,804,208	\$ 52,804,209	\$ 55,436,164	\$ 55,436,165	\$ 5,263,912	Senate provides \$5,263,912 in General Revenue and 30.0 FTE positions for additional Game Wardens dedicated to the border region.
					SENATE less 11.0 FTEs	
D.1.1, IMPROVEMENTS AND MAJOR REPAIRS	\$ 42,870,787	\$ 21,860,072	\$ 41,732,266	\$ 17,268,072	\$ 5,730,521	House provides \$15,337,787 in Capital Project Funding:

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Sporting Goods Sales Tax Transfer to: State Parks Account No. 64	\$ 11,798,830	\$ 12,201,170				
					HOUSE	a. \$985,316 in 2016 from the Game, Fish, and Water Safety Account No. 9 for unexpended balances carried forward for capital construction.
					SENATE	b. \$2,739,204 from the State Parks Account No. 64 for deferred maintenance projects.
					HOUSE	c. \$1,506,001 from the Game, Fish, and Water Safety Account No. 9 for fisheries capital projects.
					HOUSE	d. \$500,000 for Fort Boggy State Park capital projects. See also Rider 38.
					HOUSE, amended to reallocate \$3,000,000 to Strategy B.2.1	e. \$33,607,266 in contingency funding in Rider 40, Contingency for Sporting Goods Sales Tax Allocation. (See Cross-Strategy Issue 1)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Parks and Wildlife Conservation and Capital Account No. 5004	\$ 1,723,104	\$ 4,884,162				
					SENATE, including \$48,450,734 in General Revenue (\$25,000,000 for the Battleship Texas) and \$8,942,000 from the Game, Fish, and Water Safety Account No. 9.	Senate provides an additional \$97,000,000 in Article IX, Sec. 18.05, including \$72,000,000 for construction and maintenance projects prioritized by the agency and \$25,000,000 for repairs to the Battleship Texas. The funding is contingent upon creation of a Deferred Maintenance Fund. In the event no such fund is created, the funds will be appropriated from General Revenue.
						Franklin Mountains State Park:
					HOUSE	a. House provides \$3,500,000 in 2017 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 for the construction of a visitors center. b. Senate provides \$3,500,000 in 2016 in General Revenue for the construction of a visitors center.
	\$ 111,046,251	\$ 35,945,404				
E.1.2, INFORMATION	\$ 13,711,105	\$ 13,004,561	\$ 13,120,964	\$ 12,592,242	\$ 1,002,460	House provides:

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
RESOURCES						
					HOUSE less \$430,300	a. \$930,300 from the Game, Fish, and Water Safety Account No. 9 for agency modernization and equipment upgrades
					HOUSE	b. \$80,160 from the State Parks Account No. 64 for State Park business system expenses (See Cross-Strategy Issue 2).
					SENATE	See Cross-Strategy Issue 4
	\$ 13,434,441	\$ 12,850,925				
Appropriation of Receipts out of the General Revenue-Dedicated Accounts			VI-40, Rider #27 Rider Packet, page VI-8			See Appropriations Made in Riders above.
Unexpended Balance Authority within the Biennium-Grants and Border Security	VI-40, Rider #28 Rider Packet, page VI-9		VI-40, Rider #28 Rider Packet, page VI-9			House includes rider language limiting unappropriated balance authority to appropriations associated with grants and border security.
						Senate includes rider language granting unexpended balance authority for all appropriations.
Statewide Aquatic Vegetation and Invasive Species Management	VI-41, Rider #34 Rider Packet, page VI-9		VI-41, Rider #35 Rider Packet, page VI-9			House specifies that the funds be used to manage giant salvinia in addition to other species.

Agency/Item	<div>House</div> <div>20162017</div>	<div>Senate</div> <div>20162017</div>	Biennial Difference	Explanation	
Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.	VI-41, Rider #35	VI-41, Rider #36	ADOPT	Technical Correction: Move the rider to Article IX after amending rider text that is identical in both bills for the following: a. Alignment with appropriations made in the bill pattern for the Texas Public Finance Authority; b. Removing the estimated appropriation authority for Revenue Bonds debt service payments; c. Clarifying the correct fiscal year; d. Reducing the 60 and 90 day periods to align with an APS011 deadline.	
Northern Bobwhite Quail Interagency Contract	VI-42, Rider #37 Rider Packet, page VI-9				House includes rider directing that \$1,000,000 each year from the Game, Fish, and Water Safety Account No. 9 be used for research related to bobwhite quail.
Fort Boggy State Park	VI-42, Rider #38 Rider Packet, page VI-10				House includes rider directing that \$500,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 in fiscal year 2016 be used for capital improvements at Fort Boggy State Park.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Texas State Aquarium	IX-83, Sec. 18.07		VI-42, Rider #39 Rider Packet, page VI-10		SENATE, as amended to include \$9,000,000 in General Revenue	House includes Article IX, Sec. 18.07 directing that \$9,000,000 in General Revenue be used for a grant to the Texas State Aquarium. (See also B.2.2, Boating Access and Other Grants, above.)
Contingency for Sporting Goods Sales Tax Allocation						Senate includes rider directing that \$3,000,000 in General Revenue in 2016 be used for a grant to the Texas State Aquarium.
	VI-43, Rider #40 Rider Packet, page VI-10				Adopt HOUSE Rider, as amended to include a \$3,000,000 adjustment for local park grants and deferred maintenance as an eligible use	See Appropriations Made in Riders above.
Big Bend Ranch State Park			VI-43, Rider #41 Rider Packet, page VI-11			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions</u>						
Palo Pinto Mountains State Park					ADOPT	Conference Committee adds a rider to clarify a required appropriation for planning and the development of Palo Pinto Mountains State Park that is identical in both House and Senate bills. See attached rider.
Grants to Local Parks					ADOPT	Conference Committee adds a rider to direct \$3,000,000 in local parks grants to specific parks.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>455 RAILROAD COMMISSION</u>	VI-43		VI-42			
Cross-Strategy Issue – Funding for strategy activities, including conducting safety inspections, reducing backlogs, and maintaining key information systems.					HOUSE less \$2,222,983 in All Funds (\$178,675 in General Revenue and \$2,044,308 in General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155)	House adds \$220,580 in General Revenue and \$4,296,308 in General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (\$4,516,888 in All Funds) for strategy activities, including conducting safety inspections, reducing backlogs, and maintaining key information systems.
Number of Full-Time-Equivalents (FTEs)	820.1	820.1	810.1	810.1		See Strategy B.1.1, Pipeline Safety, below.
A.1.1, ENERGY RESOURCE DEVELOPMENT	\$ 17,318,938	\$ 17,318,938	\$ 16,550,376	\$ 16,622,575	\$ 1,464,925	See Cross-Strategy Issue.
					Adopt HOUSE less \$964,925	
	16,836,475	16,836,476				

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.1, PIPELINE SAFETY	\$ 8,910,873	\$ 8,650,213	\$ 8,108,617	\$ 8,049,237	\$ 1,403,232	a. House provides \$682,368 from General Revenue and \$454,911 from Federal Funds, including 10.0 FTEs for the purpose of conducting safety inspections of pipeline operators. b. See Cross-Strategy Issue –House adds \$265,953.
B.1.2, PIPELINE DAMAGE PREVENTION	\$ 1,298,851	\$ 1,307,162	\$ 1,276,252	\$ 1,287,856	\$ 41,905	See Cross-Strategy Issue.
C.1.1, OIL/GAS MONITOR & INSPECTIONS	\$ 21,925,557	\$ 22,520,207	\$ 21,185,887	\$ 21,368,309	\$ 1,891,568	See Cross-Strategy Issue.
					Adopt HOUSE less \$891,568	
	21,479,773	22,074,423				
C.1.2, SURFACE MINING MONITORING/INSPECT	\$ 3,855,552	\$ 3,878,570	\$ 3,764,518	\$ 3,817,409	\$ 152,195	See Cross-Strategy Issue.
C.2.1, OIL AND GAS REMEDIATION	\$ 5,623,050	\$ 5,623,050	\$ 5,412,463	\$ 5,424,593	\$ 409,044	See Cross-Strategy Issue.
					Adopt HOUSE less \$33,044	
	5,606,528	5,606,528				
C.2.2, OIL AND GAS WELL PLUGGING	\$ 19,126,899	\$ 19,126,899	\$ 18,883,858	\$ 18,901,255	\$ 468,685	See Cross-Strategy Issue.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
C.2.3, SURFACE MINING RECLAMATION D.1.1, PUBLIC INFORMATION AND SERVICES Capital Budget Appropriation: Unexpended Balances Within the Biennium Analysis of Best Practices and Potential Safeguards to Prevent Air Emissions and Spills					Adopt HOUSE less \$92,685	
	19,080,556	19,080,557				
	\$ 3,257,716	\$ 3,234,698	\$ 3,243,588	\$ 3,222,346	\$ 26,480	See Cross-Strategy Issue.
	\$ 2,016,863	\$ 1,866,863	\$ 1,981,088	\$ 1,840,552	\$ 62,086	See Cross-Strategy Issue.
	VI-46, Rider #2 Rider Packet, page VI-12		VI-45, Rider #2 Rider Packet, page VI-12			House provides transferability of capital budget appropriations subject to Article IX provisions.
						Senate provides unlimited transferability up to an aggregate total of 125 percent of capital budget appropriations.
			VI-26, Rider #4 Rider Packet, page VI-12			Senate provides unexpended balance authority within the biennium.
			VI-48, Rider #16 Rider Packet, page VI-12			Senate requires the agency to conduct a best practices analysis relating to injections disposal wells and the prevention of certain air emissions during production, with a report due by January 2016 and a final version of the report after public comment due by June 2016.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>592 SOIL AND WATER CONSERVATION BOARD</u>						
		VI-49		VI-48		
A.1.1, PROGRAM MANAGEMENT & ASSISTANCE	\$ 4,872,762	\$ 4,872,762	\$ 5,622,762	\$ 5,622,762	\$ 1,500,000	Senate provides \$1,500,000 in General Revenue for grant funding for operational expenses for local Soil and Water Conservation Districts.
					SENATE less \$500,000	
C.1.1, WATER CONSERVATION AND ENHANCEMENT	\$ 3,138,413	\$ 3,138,413	\$ 2,138,413	\$ 2,138,413	\$ 2,000,000	House provides \$2,000,000 in General Revenue for grant funding for Water Supply Enhancement Program projects.
					HOUSE less \$1,000,000	
	\$ 2,638,413	\$ 2,638,413				

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>580 WATER DEVELOPMENT BOARD</u>						
		VI-51		VI-51		
A.3.1, WATER CONSERVATION EDUCATION	\$ 2,389,946	\$ 1,389,946	\$ 3,514,946	\$ 2,514,946	\$ 2,250,000	Senate provides \$1,125,000 in General Revenue each fiscal year for quantifying and installing water conservation strategies to be used to meet the needs of the State Water Plan (see also Senate Rider #26.)
Unexpended Balances Within the Biennium		VI-57, Rider #18 Rider Packet Page VI-13		VI-57, Rider #18 Rider Packet Page VI-13		House provides unexpended balance authority between fiscal years within the biennium for unobligated and unexpended balances in Goal C, Non-Self-Supporting General Obligation Bond Debt Service. Senate provides unexpended balance authority between fiscal years within the biennium for all agency functions and programs.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Quantifying and Installing Water Conservation Strategies			VI-58, Rider #26 Rider Packet, page VI-13			Senate provides a rider that directs the use of \$1.1 million in General Revenue for quantifying and installing water conservation strategies. The rider requires that the funds be used to meet the needs of the State Water Plan; develop and manage a provider contract to deliver the most effective and accurate process to measure water conservation; and qualify and install, on a pro rata basis, sufficient water conservation strategies to meet the needs of the State Water Plan.
Delta Region Water Management Project			VI-58, Rider #27 Rider Packet, page VI-13		Adopt SENATE rider as amended to allow for funding to be used for a flood control project authorized and designated by the US Army Corps of Engineers	Senate provides a rider that allows the agency to use General Revenue appropriations in certain strategies and any unobligated and unexpended balances from General Revenue appropriations in those strategies carried forward into fiscal year 2017 to provide grant funding to the Hidalgo County Drainage District No. 1 to implement the Delta Region Water Management Project. The aggregate amount of funding to be provided for this purpose from both strategies is limited to \$10,000,000 in each fiscal year of the 2016-17 biennium. (See also House, Article XI-21.)

By: _____

Texas Department of Agriculture
Proposed Rider Revision
Brighter Bites Programs/ Surplus Agricultural Product Grant
Programs Serving Low Income Students

Prepared by LBB Staff, 5/11/2015

Overview

Proposed rider revision clarifies that funding for Brighter Bites programs are appropriated for a broader purpose to fund competitive grants to provide surplus agricultural products to nonprofits that serve low income students and their families.

Required Action

On page VI-8 of the Texas Department of Agriculture's bill pattern, amend the following rider:

~~. Brighter Bites Surplus Agricultural Product Grant Programs Serving Low Income Students.~~ Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, include \$600,000 each fiscal year to fund ~~the Brighter Bites Program surplus agricultural grant programs serving low income students and their families.~~

Commission on Environmental Quality
Proposed Rider
Targeted Salary Increases

Prepared by LBB Staff, May 11, 2015

Overview

The proposed rider would direct the agency to target \$1,000,000 each fiscal year in various methods of financing and in various strategies to job classifications with high turnover rates.

Required Action

On page VI-23 of the Commission on Environmental Quality’s bill pattern, add the following rider:

- _____. **Targeted Salary Increase for Job Classifications with High Turnover Rates.**
Amounts appropriated above include \$1,000,000 in each fiscal year from various methods of financing and in various strategies above to be used to provide salary increases for specialized job classifications with the highest turnover rates based on the most recent State Auditor’s Office data available. These classifications may include accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators.

Texas Commission on Environmental Quality
Proposed Funding and Rider Amendment
Appropriation for Air Quality Planning

Prepared by LBB Staff, May 11, 2015

Overview

The proposed actions would increase appropriations out of the General Revenue-Dedicated Clean Air Account No. 151 by \$1,000,000 in fiscal year 2016. The Air Quality Planning rider (House version) would be amended to reflect the funding increase. The Kileen-Temple area would be added to the list of areas eligible for air quality planning funding included in the rider, and language would be added requiring that each area receive \$350,000 in funding, and that remaining funds would be allocated based on population in excess of 350,000.

Required Action

1) On page VI- 14 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Planning and Assessment, by \$1,000,000 in fiscal year 2016;

2) On page VI-18 of the Commission on Environmental Quality's bill pattern, amend the following rider:

7. **Appropriation: Air Quality Planning.** Amounts appropriated above include ~~\$5,000,500~~\$6,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2016-17 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Kileen-Temple, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements ~~at centers~~ and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate ~~these funds~~\$350,000 to each area and the remaining funds to each area based on population in excess of 350,000. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

General Land Office and Veterans' Land Board

Proposed Rider

Transfer Authority

Prepared by LBB Staff, 5/11/2015

Overview

The proposed rider amendment would limit the agency's authority to what otherwise would be unlimited transferability between strategies to two critical areas:

- 1) transferability to and from Strategies B.1.1, Coastal Management and B.1.2, Coastal Erosion Control Grants in order to manage cash flow issues related to receiving installments of the Interagency Contract for coastal erosion grants from the Texas Parks and Wildlife Department, and
- 2) transferability between Strategies D.1.1, Rebuild Housing and D.1.2, Rebuild Infrastructure for disaster recovery functions.

Unlimited transferability in the coastal strategies would revert to Article IX limitations contingent on the enactment of legislation. The revisions would not cost the bill.

Required Action

On page VI-26 of the General Land Office and Veterans' Land Board bill pattern, amend the following rider:

5. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is authorized to direct agency resources within the General Land Office and Veterans' Land Board, and transfer such amounts appropriated above between strategy line items-as follows:

- a) between strategy line items and Strategies B.1.1, Coastal Management and B.1.2, Coastal Erosion Control Grants to manage cash flow issues related to receiving installments of the Interagency Contract for coastal erosion grants from the Texas Parks and Wildlife Department; and,
- b) between Strategies D.1.1, Rebuild Housing and D.1.2, Rebuild Infrastructure for disaster recovery functions.

Contingent on the enactment of HB 158, or similar legislation prohibiting the use of the sales tax on sporting goods for coastal erosion projects by the 84th Legislature, Regular Session, 2015, transfer authority in Section a) of this provision reverts to limitations on appropriation transfers contained in Article IX of this Act.

General Land Office and Veterans' Land Board

Proposed Funding and Rider

Alamo Master Plan and Comprehensive Needs Assessment

Prepared by LBB Staff, 5/19/2015

Overview

The rider would identify \$25 million appropriated to the General Land Office and require the agency to develop a Master Plan for the Alamo and Alamo Complex, including a comprehensive needs assessment by a person or persons with appropriate historical preservation qualifications, and to report on the Plan and assessment to the 85th Legislature.

Required Action

On page VI-26 of the General Land Office and Veterans' Land Board bill pattern, add the following rider:

_____. **Alamo Master Plan and Comprehensive Needs Assessment.** Amounts appropriated in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex include \$25,000,000 in fiscal year 2016 from General Revenue to develop and implement a Master Plan for the Alamo and Alamo Complex. This amount is in addition to \$5,000,000 appropriated above for the preservation and maintenance of the Alamo Complex.

As part of the Master Plan development process, out of funds identified by this rider the General Land Office (GLO) shall conduct a comprehensive needs assessment for the preservation and maintenance of the Alamo and Alamo Complex, which shall include an evaluation of necessary repairs to the Alamo and other Alamo Complex facilities by a person or persons qualified to make such assessments in accordance with recognized historical preservation standards, and an evaluation addressing the full and long-term costs of maintaining the Alamo and the Alamo Complex.

A report on the needs assessment, the Master Plan and activities and expenditures made to implement the Plan, shall be provided to the Eighty-fifth Legislature no later than December 1, 2016.

Any unobligated and unexpended balances remaining as of August 31, 2016 in appropriations made to GLO are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

Article IX
Proposed Rider
Technical amendment moving Rider 35, Use of the Sporting Goods Sales Tax Transfer to
the General Revenue-Dedicated State Parks Account No. 64.

Prepared by LBB Staff, 4/15/2015

Overview

The proposal would amend Rider 35, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64, to include language directing that, contingent upon the provisions of the rider, the Public Finance Authority be appropriated funds from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 and General Revenue of the same amount be lapsed. The proposal would also adjust the time within which the Public Finance Authority and Parks and Wildlife Department would agree upon the necessary funding adjustments. The proposal also clarifies that the amounts are not estimated.

The proposal also moves the rider from the Parks and Wildlife bill pattern to Article IX.

Required Action

1) On page VI-41 of the Parks and Wildlife bill pattern, amend the following rider:

35. **Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.** Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include ~~an estimated~~ \$13,440,000 in fiscal year 2016 and \$13,230,000 in fiscal year 2017 from General Revenue, for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, General Revenue shall be reduced and an equal amount of the Sporting Goods Sales Tax transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs. Additionally, amounts appropriated above in Strategy D.1.4, Debt Service, include ~~an estimated~~ \$2,500,103 in fiscal year 2016 and \$2,455,372 in fiscal year 2017 from General Revenue for debt service payments on Revenue Bonds issued for statewide park repairs.

- a. Within ~~60~~ 30 days following August 31 of each fiscal year, the Texas Parks and Wildlife Department (TPWD) in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs, and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.
- b. Within ~~90~~ 60 days following August 31 of each fiscal year, the Comptroller shall authorize the necessary expenditure transfers needed to credit General Revenue from an additional Sporting Goods Sales Tax (SGST) Transfer to the General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.

In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of the maximum statutory allocation of the SGST transfer to the State Parks Account, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

- 2) On page VI-41 of the Parks and Wildlife bill pattern, delete Rider 35, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64, and insert the same on page IX-____.

Parks and Wildlife, Article VI
Proposed Rider Amendment
Contingency for Sporting Goods Sales Tax Allocation

Prepared by LBB Staff, 5/19/2015

Overview

Under current law, proceeds from taxes on the sale, storage, or use of sporting goods are intended to be used for state and local park development and operation. There have been efforts in recent sessions to amend restrictions and dedications in law to allow the legislature greater discretion in appropriating state funds. To that purpose, legislation has been proposed to provide greater flexibility in appropriating sporting goods sales tax proceeds for state and local parks to where the need is greatest.

This proposal would amend an existing rider to make the amounts included in agency strategies contingent upon the enactment of new legislation and include deferred maintenance as an allowable usage for the additional revenue to be transferred to the State Parks Account No. 64. It would also increase the amount transferred to the Large County and Municipality Recreation and Parks Account No. 5150 by \$1,500,000 each fiscal year for grants to specific local parks and make a corresponding decrease in the amount transferred to the Conservation and Capital Account No. 5004.

Required Action

On page VI-52 of the Parks and Wildlife Department bill pattern, amend the following House rider:

40. **Contingency for Sporting Goods Sales Tax Allocation.** The following amounts included above in appropriations to the Parks and Wildlife Department are
Econtingent on enactment of legislation relating to the allowable transfers to certain accounts managed by the Texas Parks and Wildlife Department of proceeds from taxes imposed on the sale, storage, or use of sporting goods within the Texas Parks and Wildlife Department, by the Eighty-fourth Legislature, Regular Session, ~~amounts appropriated above to the Parks and Wildlife Department as follows:~~
- 1) In Strategy D.1.1, Improvements and Major Repairs, \$11,798,830 in fiscal year 2016 and \$12,201,170 in fiscal year 2017 ~~appropriated from the State Parks Account No. 64 for state park operations, division support, and minor repair, and deferred maintenance.~~
 - 2) In Strategy D.1.1, Improvements and Major Repairs, \$4,723,104 \$1,723,104 in fiscal year 2016 and \$4,884,162 in fiscal year 2017 ~~appropriated from the Conservation and Capital Account No.5004 for acquisition and development, maintenance, or operation of parks, fisheries, and wildlife projects.~~
 - 3) In Strategy B.2.1, Local Park Grants, \$4,145,506 \$3,702,706 in fiscal year 2016 and \$4,286,868 \$3,829,668 in fiscal year 2017 and in Strategy B.2.2, Boating Access and Other Grants, \$442,800 in fiscal year 2016 and \$457,200 in fiscal year 2017 ~~appropriated from the Texas Recreation and Parks Account No. 467 for grants to local units of government.~~
 - 4) In Strategy B.2.1, Local Park Grants, \$2,763,670 \$5,468,470 in fiscal year 2016 and \$2,857,912 \$2,553,112 in fiscal year 2017 and in Strategy B.2.2, Boating Access and Other Grants, \$295,200 in fiscal year 2016 and \$304,800 in fiscal year 2017 ~~appropriated from the Large County and Municipality Recreation and Parks Account No. 5150 for grants to local units of government.~~

Parks and Wildlife Department
Proposed Rider
Palo Pinto Mountains State Park

Prepared by LBB Staff, 5/5/2015

Overview

The proposed rider would require the Parks and Wildlife Department to use \$2,678,899 from the State Parks Account No. 64 in fiscal year 2016 for planning and development of Palo Pinto Mountains State Park. The park is not currently open to the public.

Required Action

On page VI-43 of the Parks and Wildlife Department bill pattern, add the following rider:

_____. **Palo Pinto Mountains State Park.** Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, \$2,678,899 from the State Parks Account No. 64 in fiscal year 2016 shall be used for planning and development of Palo Pinto Mountains State Park.

Parks and Wildlife Department
Proposed Rider
Directing the use of funds for local parks grants

Prepared by LBB Staff, 5/15/2015

Overview

The proposal would direct a portion of the funding for local parks grants towards specified parks. As specified by Parks and Wildlife Code § 24.055, direct state matching grants provide 50 percent of the funding for the planning, acquisition, or development of park, recreational area, or open space owned and operated by a local unit of government. The proposal would direct that \$3,000,000 in the 2016-17 biennium from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 be used for parks in the City of San Antonio.

Required Action

On page VI-43 of the Parks and Wildlife Department bill pattern, add the following new rider:

- _____.
Grants to Local Parks. Out of amounts appropriated above from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 in Strategy B.2.1, Local Park Grants, the Parks and Wildlife Department shall allocate \$3,000,000 in fiscal year 2016 in matching grants for the following parks in the following amounts:
- a. Hardberger Park: \$1,000,000;
 - b. Rosedale Park: \$250,000;
 - c. Monterrey Park: \$250,000; and
 - d. Woodlawn Lake Park: \$1,500,000.

Grants to Woodlawn Lake Park shall be made in coordination with the City of San Antonio and its development of a library or activity center in or adjacent to the park.

Any unexpended or unencumbered balances as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

Water Development Board
Proposed Rider Amendment
Regional Drainage and Water Assistance

Prepared by LBB Staff, May 11, 2015

Overview

The proposed rider would authorize the Water Development Board to use up to \$10 million per fiscal year during the 2016-17 biennium from existing appropriations and unexpended balances in General Revenue from the agencies various strategies to provide grant funding to the Hidalgo County Drainage District #1 for use in the Delta Region Water Management Project or a project authorized by the US Army Corps of Engineers. There would be no cost associated with the rider.

Required Action

On page VI-58 of the Water Development Board’s bill pattern (Senate Committee Substitute for Senate Bill 1, amend the following rider:

27.
- Delta Region Water Management Project Regional Drainage and Water Assistance.** General Revenue appropriations above in each fiscal year in Goal A, Water Resources Planning, Goal B, Water Project Financing, and Goal C, Non-Self Supporting G.O. Debt Service Strategy A.2.2, Water Resources Planning, and Strategy B.1.1, State and Federal Financial Assistance Programs, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in these the strategies in those goals carried forward into fiscal year 2017 may be used by the Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement the Delta Region Water Management Project or a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from both strategies shall not exceed \$10,000,000 in each fiscal year of the 2016-17 biennium.