

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
Department of Agriculture (551)								
Total, Outstanding Items / Tentative Decisions	\$ 47,135,580	\$ 47,708,958	\$ -	\$ -	\$ 7,132,077	\$ 7,705,455	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	90.0	92.0	0.0	0.0	33.0	33.0	0.0	0.0
Animal Health Commission (554)								
Total, Outstanding Items / Tentative Decisions	\$ 6,184,757	\$ 6,184,757	\$ -	\$ -	\$ 5,490,737	\$ 5,490,737	\$ 112,752	\$ 112,752
Total, Full-time Equivalents / Tentative Decisions	33.7	34.7	0.0	0.0	32.7	33.7	0.0	0.0
Commission on Environmental Quality (582)								
Total, Outstanding Items / Tentative Decisions	\$ 183,027,672	\$ 183,027,672	\$ -	\$ -	\$ 174,390,566	\$ 174,390,566	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	18.0	18.0	0.0	0.0	10.0	10.0	0.0	0.0
General Land Office and Veterans' Land Board (305)								
Total, Outstanding Items / Tentative Decisions	\$ 4,284,221	\$ 4,343,096	\$ -	\$ -	\$ (3,108,570)	\$ (3,049,695)	\$ 4,464,352	\$ 4,464,352
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	(9.0)	(9.0)	0.0	0.0
Low-Level Radioactive Waste Disposal Compact Commission (535)								
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
Parks and Wildlife Department (802)								
Total, Outstanding Items / Tentative Decisions	\$ 179,792,917	\$ 179,845,717	\$ -	\$ -	\$ 22,322,336	\$ 22,375,136	\$ 15,725,996	\$ 15,725,996
Total, Full-time Equivalents / Tentative Decisions	58.0	58.0	0.0	0.0	13.0	13.0	0.0	0.0
Railroad Commission (455)								
Total, Outstanding Items / Tentative Decisions	\$ 15,830,064	\$ 17,854,420	\$ -	\$ -	\$ 832,367	\$ 1,287,279	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	98.3	98.3	0.0	0.0	10.0	10.0	0.0	0.0

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Soil and Water Conservation Board (592)								
Total, Outstanding Items / Tentative Decisions	\$ 7,579,997	\$ 7,579,997	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board (580)								
Total, Outstanding Items / Tentative Decisions	\$ 14,989,244	\$ 9,753,534	\$ -	\$ -	\$ 13,003,534	\$ 13,003,534	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 458,824,452	\$ 456,298,151	\$ -	\$ -	\$ 221,563,047	\$ 222,703,012	\$ 20,303,100	\$ 20,303,100
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 General Land Office 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		
Subtotal, Cost-out Adjustments to Align with BRE	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -

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	Items Not Included in SB 2 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
Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes								
1. Department of Agriculture 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. Department of Agriculture New fee-generated General Revenue for cost recovery programs for integrated pest management, certification of produce, seed testing, and seed certification.					\$ (678,627)	\$ (678,627)		
3. Parks and Wildlife Department--Rider 10, Appropriation: 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)	\$ -	\$ -
4. Parks and Wildlife Department--Appropriation of Receipts out of the General Revenue-Dedicated Accounts: Rider appropriates revenue received to General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and General Revenue-Dedicated State Parks Account No. 64 above amounts included in the Biennial Revenue Estimate.					\$ (9,000,000)	\$ (9,000,000)		
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup	\$ (1,295,980)	\$ (1,348,780)	\$ -	\$ -	\$ (10,974,607)	\$ (11,027,407)	\$ -	\$ -

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	Items Not Included in SB 2 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
Total, NO COST ADJUSTMENTS	\$ 7,643,282	\$ 7,590,482	\$ -	\$ -	\$ (2,035,345)	\$ (2,088,145)	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$ 466,467,734	\$ 463,888,633	\$ -	\$ -	\$ 219,527,702	\$ 220,614,867	\$ 20,303,100	\$ 20,303,100
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	298.0	301.0	0.0	0.0	89.7	90.7	0.0	0.0

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Rider 8, Food and Nutrition Programs	\$ -	\$ -						
Amend amounts reflected from General Revenue from \$258,180 to \$258,182, in alignment with amounts included in the introduced bill.						Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Reappropriation of Baseline Budget								
a. Restore reduction of General Revenue reallocated from Child and Adult Nutrition strategies (\$963,188).	\$ 963,188	\$ 963,188			\$ 963,188	\$ 963,188		
b. Remove \$600,006 from capital budget authority for a licensing and regulation software upgrade and repurpose this amount for operating expenses across several strategies.	\$ -	\$ -				Adopted		
Cost-neutral.								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Reduce the fee-generation requirement for appropriations included in the introduced bill in General Revenue for both direct program costs and program support costs across all cost recovery programs listed in Rider 28, Appropriations Limited to Revenue Collections: Cost Recovery Programs. This would result in a cost to the bill of \$1,739,816 without an increase in appropriations above those in the introduced bill.	\$ -	\$ -						
Reduce the fee-generation requirement for "Other Direct and Indirect Costs" appropriations included in the introduced bill in General Revenue for all cost recovery programs listed in Rider 28, Appropriations Limited to Revenue Collections: Cost Recovery Programs. This would result in an additional cost to the bill of \$493,184 without an increase in appropriations included in the introduced bill.	\$ -	\$ -						
2. Promotion of Texas Agriculture								
Funding from General Revenue to promote Texas agricultural products both in-state and abroad, and to provide marketing assistance to Texas producers and rural communities, \$20,920,817 including 30.0 FTEs (Strategy A.1.1, Economic Development). Funding for the following activities would include:								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a. Enhancing the GO TEXAN certification program, which promotes Texas products, communities and wildlife services (includes 12.0 FTEs);	\$ 11,679,751	\$ 11,679,751						
b. Development of agriculture (includes 11.0 FTEs);	\$ 3,241,102	\$ 3,241,102						
c. Development of foreign markets (includes 4.5 FTEs);	\$ 3,728,566	\$ 3,728,566						
d. Compiling and reporting of state agricultural statistics (includes 1.0 FTE);	\$ 881,398	\$ 881,398						
e. Administering the certification of retirement communities, under statutory provisions which require TDA to promote Texas as a retirement destination (includes 1.5 FTEs).	\$ 1,390,000	\$ 1,390,000						
3. Restore Mandated Marketing Services	\$ 4,188,020	\$ 4,188,020						
Non-fee-generated General Revenue funding for cost recovery programs to maintain basic economic development/marketing services on behalf of Texas agricultural products (including the GO TEXAN program, in which constituent membership is voluntary) and Texas certified-retirement communities (Strategy A.1.1, Economic Development). This would restore a portion of 2014-15 appropriations that were lapsed due to insufficient revenues being generated to cover those appropriations.								

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	Consumer Protection - Weights, Measures and Fuel Quality	\$ 2,810,946	\$ 3,384,324			\$ 2,810,946	\$ 3,384,324		
	Funding from General Revenue (\$1,514,966), new fee-generated General Revenue (\$1,295,980), and Appropriated Receipts (\$573,378) 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, including 31.0 FTEs (Strategy C.1.1, Inspect Measuring Devices). Cost-neutral for Fee-Generated General Revenue Amount of \$1,295,980								
5.	GO TEXAN Partner Program (GOTEPP) Business Development Grants	\$ 1,000,000	\$ 1,000,000						
a.	Funding from General Revenue to provide GO TEXAN small business partners and other members with matching grants for promotional activities such as website development for e-commerce, trade show participation and packaging redesign (Strategy A.1.1, Economic Development).								
b.	Unexpended balance authority within the biennium is requested for this amount.								

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6.	Fraud Investigation Team	\$ 1,213,514	\$ 1,213,514			\$ 357,943	\$ 357,943		
	Funding from General Revenue for a new fraud investigation team to investigate and prepare court-ready cases involving fraud affecting the Texas food supply chain as it travels from farm to table. The new team would also support civil enforcement actions of the agency. Funding would provide for 6.0 FTEs in fiscal year 2016 and an additional 2.0 FTEs in fiscal year 2017 (Strategy B.1.3, Agricultural Commodity Regulation).								
	Work group adopts funding for 2.0 FTEs and related operating expenses.								
7.	Replacement of Legacy System - Licensing and Regulatory	\$ 8,308,535	\$ 8,308,535						
	Funding from non-fee General Revenue to develop a new licensing and regulatory system to support agency programs and constituents to replace the current legacy system, which has been in place for twelve years. Primary functions would include an online application portal for constituency access to licenses and programs, maintaining records for TDA licensees, enforcing regulatory controls, and monitoring compliance of licensees, all with enhanced security protections. The replacement system is related to the agency's cost recovery programs. See Agency Items Not Included in Bill as Introduced No. 1(a).								

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8.	Access to Rural Healthcare	\$ 2,479,918	\$ 2,479,918						
	Funding from General Revenue for new programs to increase rural Texan's ability to access healthcare in their respective communities, including telemedicine, electronic health records, mobile service delivery systems, including 15.0 FTEs (Strategy F.1.2, Rural Health).								
9.	Information Systems Security Strategy	\$ 648,372	\$ 648,372						
	Funding from General Revenue to implement immediate, near-term, and mid-term recommendations to improve the security of the agency's information technology systems.								
10	Water Quality								
	Funding from General Revenue for two items related to water use and conservation (Strategy E.1.1, Research and Development):								
	a. Agricultural Water Use Survey. The agency is requesting that \$287,500 be included in the 2015 Supplemental Bill for an initial water survey, with ongoing costs to maintain the resulting data of \$100,000 per fiscal year in the 2016-17 biennium, which is reflected in this request. (Should the 2015 request not be funded, a total of \$287,500 is requested in fiscal year 2016 --an incremental increase of \$187,500 over amounts shown here.)	\$ 200,000	\$ 200,000						

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	b. Nutrient Tracking Tool (NTT) for Texas. Funds to make the NTT available in a web-based interface to farmers, crop consultants, government officials and the general public to estimate the impact of conservation practices on nutrient and sediment losses and flow from agricultural fields (\$333,000 per fiscal year).	\$ 666,000	\$ 666,000						
11	Consumer Protection - Structural Pest Control	\$ 780,606	\$ 780,606						
	Funding from General Revenue for additional inspection and program support resources to establish risk-based inspection protocols and decrease the number of violations found during structural pest control inspections, including 8.0 FTEs (Strategy B.1.4, Structural Pest Control). TDA is requesting the expansion of this program from General Revenue, with no expectation that costs be recovered as added services will be provided to groups, such as schools, which do not pay fees for services.								
12	Replenishment Young Farmers Loan Program Swept Funds	\$ 205,741	\$ 205,741						
	Funds from General Revenue for the Texas Agricultural Finance Authority (TAFAs) to assist young farmers with low interest loans (Strategy A.1.1, Economic Development). The requested amount is related to swept balances from the abolished General Revenue-Dedicated Young Farmer Loan Guarantee Account No. 5002.								

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13	Grazinglands Research	\$ 1,109,464	\$ 1,109,464						
	Funds from General Revenue to for new program to research intensive rotational grazing practices to benefit Texas cattle producers with the latest alternative and efficient management of rangeland (Strategy E.1.1, Resarch and Development).								
14	Texas Equine Incentive Program	\$ 40,459	\$ 40,459						
	Requested appropriation from General Revenue of the balance of prior year collections in the Equine Incentive Program to make incentive payments to eligible horse owners (Strategy A.1.5, Agricultural Production Development).								
15	Zebra Chip Research	\$ 1,600,000	\$ 1,600,000						
	Funds from General Revenue to increase the Zebra Chip Grant from \$0.8 million for the biennium to \$2.4 million for the biennium (an increase of \$1.6 million) to supplement ongoing research at the Texas A&M AgriLife on the Zebra Chip disease affecting potatoes in Texas (Strategy E.1.1, Research and Development).								
16	Rider 4, Transfer Authority	\$ -	\$ -						
	The agency is requesting that rider language deleted in the introduced bill providing unlilimited transferability of appropriations between strategies, including those with cost recovery program, be restored.								

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17	Rider 9 (former), Contingency to Increase the Full-Time-Equivalents (FTE) Cap for New Initiatives.	\$ -	\$ -						
	The agency requests retaining this rider in the agency's bill pattern which was deleted in the introduced bill. Article IX, Sec. 6.01(h) provides duplicative authority, with an additional reporting requirement.								
18	Rider 14, Equine Incentive Program	\$ -	\$ -						
	The agency requests the following:								
	a. That fees for the program be deposited to a dedicated account not subject to funds consolidation;								
	b. That fees unspent collections be carried forward between biennia; and								
	c. That unspent collections and balances be carried forward between fiscal years within the biennium.								
19	Rider 27, ACE for Health Programs	\$ -	\$ -				Adopted		
	The agency reports that ACE for Health is no longer the program name, which should be amended to Brighter Bites.								
20	Rider 28, Appropriations Limited to Revenue Collections: Cost Recovery Programs.	\$ -	\$ -						
	The agency is making the following requests:								
	a. A request that agency marketing efforts be removed from cost recovery requirements, because marketing efforts are not a regulatory function and participation in agency programs is voluntary. The agency will continue to collect fees from program participants. This request may result in a cost.								

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b. A request that should revised revenue targets not be achieved, appropriations for cost recovery programs not be reduced. This request may result in a cost.								
c. A request that should revised "Other Direct and Indirect Costs" revenue targets not be achieved, appropriations for cost recovery programs not be reduced. This request may result in a cost.								
d. A request that provisions detailing required reporting of quarterly projections of revenue targets, together with explanations of causes and effects of current and anticipated revenues be deleted.								
Workgroup Revisions and Additions:								
1. The work group adds an additional \$3 million in General Revenue in fiscal year 2016 for the Surplus Agricultural Product Grant Program.					\$ 3,000,000	\$ 3,000,000		
2. The work group converts \$678,627 of General Revenue adopted in Agency Request No. 1(a) for integrated pest management, certification of produce, seed testing, and seed certification cost recovery programs to new fee-generated General Revenue.								
Total, Outstanding Items / Tentative Decisions	\$ 47,135,580	\$ 47,708,958	\$ -	\$ -	\$ 7,132,077	\$ 7,705,455	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	90.0	92.0	0.0	0.0	33.0	33.0	0.0	0.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Change Exempt Position salary for Executive Director to \$123,624 in both fiscal years to align with amount previously authorized in 2014-15 by the 83rd Legislature. The salary was originally entered as \$120,000.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Border Security and Animal Health:								
a. Border Security: 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.	\$ 4,047,737	\$ 4,047,737			\$ 4,047,737	\$ 4,047,737		
b. Feral Swine Disease Surveillance and Response: 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		

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2. Agency Continuity and Modernization								
a. Fleet Vehicle Replacements: General Revenue funding to replace 34 vehicles in 2016-17. The agency states 25 of its 58 vehicles currently exceed 130,000 miles.	\$ 843,000	\$ 843,000			\$ 843,000	\$ 843,000		
b. Fee Revenue Replacement: Non-Fee generated General Revenue funding to replace revenue from certain fees, including laboratory testing, inspection, and other services, set to sunset at the end of FY 2015.	\$ 246,268	\$ 246,268						
c. Executive Director Salary: 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
d. Digital Records Management and Archival System: General Revenue funding includes purchase and operational costs for a new system to digitize health certificates and agency records to identify an locate high-risk livestock in a more timely and efficient manner. Operational costs would continue after the 2016-17 biennium.	\$ 335,000	\$ 335,000						

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e. ProjectONE/CAPPS: 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.								
f. Restoration of FTE Cap to 2015 Appropriated Level: Additional authority for 5.7 FTEs in 2016 and 6.7 FTEs in 2017 to bring agency totals to 156.2 in 2016 and 157.2 in 2017.	\$ -	\$ -				Adopted		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 6,184,757	\$ 6,184,757	\$ -	\$ -	\$ 5,490,737	\$ 5,490,737	\$ 112,752	\$ 112,752
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	33.7	34.7	0.0	0.0	32.7	33.7	0.0	0.0

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Amend Rider No. 7, Appropriation for Air Quality Planning, to Correct Typographical Error. The years 2014-15 were inadvertently replaced with 2016-17 in the Introduced Bill in reference to the time frame in which areas had not been designated nonattainment. The years should remain 2014-15.	\$ -	\$ -				Adopted		
2. Amend Updating Amounts in Riders to Reflect the 2014-15 Salary Increase. The amounts in the following three riders were not updated in the Introduced Bill to reflect the 2014-15 Salary Increase. The related appropriations were increased in the Introduced Bill so there is no cost associated with any of these rider text changes.								
a. Rider 5, Fee Revenue: Pollution Control Equipment Exemptions. The amount cited in the rider should be increased from \$221,000 to \$225,116 each fiscal year.	\$ -	\$ -				Adopted		
b. Rider 13, Appropriations Limited to Revenue Collections for Automobile Emissions Inspections The amount cited in the rider should be increased from \$1,971,828 to \$1,985,184 each fiscal year.	\$ -	\$ -				Adopted		

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 SB 2 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
c.	Rider 23, Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). The amount cited in the rider should be increased from \$7,039,640 to \$7,040,228 each fiscal year.	\$ -	\$ -				Adopted		
3.	Amend Rider 26, Appropriation: Fee Revenue for Brazos River Water Program, to Correct Typographical Error Rider reference to fiscal year 2015 should be changed to 2016.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations									
1.	Further Reduce Reliance on General Revenue-Dedicated Accounts for Certification of the State Budget, Legislative Policy Report 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.								

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 SB 2 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
a. Texas Emission Reduction Plan (TERP) - Increased Appropriations 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		
b. Air Check Texas / Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) - Increased Appropriations 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		
Agency Requests:								
1. Water Operational Needs Additional General Revenue funding and 10.0 FTEs for water programs to conduct additional water availability modeling, water rights permit processing, and technical support and analysis relating to the drought.	\$ 3,469,066	\$ 3,469,066			\$ 3,469,066	\$ 3,469,066		

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 SB 2 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
2. Targeted Classification Salary Increases \$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		PEND				
3. Funding for Ongoing Litigation Expenses of the Rio Grande Compact Commission 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		

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 SB 2 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. Air Monitoring--Revised Federal Sulfur Dioxide Standard Funding and 8.0 FTEs to respond to new standards for sulfur dioxide emissions promulgated by the U.S. Environmental Protection Agency (EPA). The funding would cover modeling and monitoring costs, and includes \$1.6 million in Capital Budget costs in fiscal year 2016 for the procurement of trailers and instrumentation. Funding would come from the General Revenue-Dedicated Operating Permit Fees Account No. 5094. (Adopted portion of funding relating to Capital Budget costs only - no FTEs.)	\$ 4,724,030	\$ 4,724,030			\$ 1,600,000	\$ 1,600,000		
5. Telecommunications Migration and Regional Phone Replacement Funding for new servers for the agency's regional telecommunications system. Funding to replace the agency's system at its headquarters is contained within its baseline funding request; this exceptional item funding would be for the system at the agency's regional offices. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.	\$ 633,140	\$ 633,140						

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 SB 2 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
6. Monitoring Equipment - Field Investigators 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						
7. New Capital Budget Item--Houston Laboratory Information Management System (LIMS) Upgrade Funding out of the General Revenue-Dedicated Water Resource Management Account No. 153 to acquire hardware/software and consulting services to control and standardize laboratory processes and ensure that tests are administered efficiently, effectively, and according to approved procedures.	\$ 429,000	\$ 429,000						
Workgroup Revisions and Additions:								
1. Increased Funding for Air Quality Planning in Near-Nonattainment Areas. Increase appropriations out of the Clean Air Account No. 151 by \$2,074,500 for the biennium for Rider 7, Appropriation for Air Quality Planning. In addition, the rider would be amended to add the Kileen-Temple area 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 be allocated based on population in excess of 350,000.					\$ 2,074,500	\$ 2,074,500		

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 SB 2 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	
Total, Outstanding Items / Tentative Decisions	\$ 183,027,672	\$ 183,027,672	\$ -	\$ -	\$174,390,566	\$174,390,566	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	18.0	18.0	0.0	0.0	10.0	10.0	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 SB 2 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
Cost-Out Adjustments:								
1. <u>Revenue Alignment</u> : A correction to align expected receipts and balances for the General Revenue-Dedicated Alamo Complex Account No. 5152 with the Comptroller's Biennial Revenue Estimate. Rider 17, Preservation and Maintenance of the Alamo, will also be amended. Cost-neutral.	\$ (8,939,262)	\$ (8,939,262)			\$ (8,939,262)	\$ (8,939,262)		
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								

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 SB 2 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
Agency Requests:								
1. Preservation and Maintenance of the Alamo Complex. Amount from General Revenue includes \$3.7 million in capital budget funding for 21 major projects; \$1.1 for minor repair projects including lighting and air-conditioning systems; and \$0.2 million for utility costs including extending high-bandwidth WiFi to the entire complex. Capital projects totaling \$3.7 million include various facility repairs and upgrades (\$1.6 million); a remodeling of the vault which houses Alamo artifacts (\$0.6 million); roof replacement and extension projects (\$0.6 million); Information Technology improvements (0.5 million), and establishment of an biennial ongoing maintenance budget (\$0.4 million).	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
2. Closure of Rollover Pass on Bolivar Peninsula. GLO anticipates ongoing delays will prevent it from expending the balance of funds available for this project by August 31, 2015, and requests that unexpended balances for this project be available in the 2016-17 biennium. The amount requested is from General Revenue.	\$ 5,800,483	\$ 5,800,483					\$ 4,464,352	\$ 4,464,352

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 SB 2 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
3. Contingency Appropriation for Disaster Recovery Program. GLO is requesting a contingency appropriation in a new rider to be effective upon the Land Commissioner's notification to the Office of the Governor that current federal disaster relief funding for Hurricanes Dolly/Rita/Ike and Central Texas Wildfires have expired. Once federal funds have expired, GLO requests that \$1.2 million each fiscal year be available from either General Revenue or a transfer from the Disaster Recover strategy in the bill pattern for Trustee Programs within the Office of the Governor. Funding would retain 13.0 FTEs. Work group adopts retaining 4.0 FTEs, and reducing the FTE cap by 9.0.	\$ 2,300,000	\$ 2,300,000			\$ 707,692	\$ 707,692		
4. Restore Funds for Vehicle Replacements. GLO is requesting that funds reduced from the agency's baseline request for vehicle replacement in Senate Bill 2 as Introduced be restored (\$123,000 from the General Revenue-Dedicated Coastal Protection Account No. 27; \$52,125 from the Permanent School Fund No. 44; and \$6,750 from the Veterans Land Program Administration Fund No. 522). The agency's preferred threshold for vehicle replacements is when a vehicles mileage reaches 100,000.	\$ 123,000	\$ 181,875			\$ 123,000	\$ 181,875		

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 SB 2 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
5. Provide Estimated Appropriation Authority for the Alamo Complex Account. GLO requesting and amendment to 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. Cost-neutral.	\$ -	\$ -				Adopted		
Workgroup Revisions and Additions:								
1. The work group adds a rider to direct the agency to use \$1,336,131 in funds appropriated from Interagency Contracts to close Rollover Pass on the Bolivar Peninsula.								
Total, Outstanding Items / Tentative Decisions	\$ 4,284,221	\$ 4,343,096	\$ -	\$ -	\$ (3,108,570)	\$ (3,049,695)	\$ 4,464,352	\$ 4,464,352
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	(9.0)	(9.0)	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 SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	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 SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Rider Edits								
a. Rider 4, Unexpended Balance for Construction Projects: Correct date to update for new biennium. Cost Neutral	\$ -	\$ -				Adopted		
b. Rider 10, Appropriation: License Plate Receipts: Add new Rattlesnake and Hummingbird specialty license plates to list and appropriate an estimated \$13,200 for each plate in each fiscal year to the License Plate Trust Fund Account No. 802. The plates are expected to be available for sale in March 2015. Cost Neutral.	\$ -	\$ 52,800			\$ -	\$ 52,800		
c. Rider 20, Appropriation: Donation Proceeds: Amend the rider language to clarify that amounts included in the rider are also included in the bill pattern strategies. Cost Neutral						Adopted		

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 SB 2 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
d. Rider 33, Appropriations of Oyster Shell Recovery Receipts: Amend the rider language to clarify that amounts included in the rider are also included in the bill pattern strategies. Cost Neutral						Adopted		
e. Rider 35, Statewide Aquatic Vegetation Management: Correct method of finance for \$750,000 appropriation from General Revenue to Unclaimed Refunds of Motorboat Fuel Tax and remove method of finance and amounts that are not included in the bill as introduced. Cost Neutral.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. State Park Operations and Development								
a. State Park Staffing and Operations: Funding from the State Parks Account No. 64 and 4.0 FTEs for facility management and upkeep.	\$ 2,719,284	\$ 2,719,284			\$ 2,719,284	\$ 2,719,284		
b. State Park Law Enforcement Restructuring: \$2,559,881 from General Revenue and \$2,720,487 from State Parks Account No. 64, and 27.0 FTEs to restructure State Parks Police positions.	\$ 5,280,368	\$ 5,280,368						

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 SB 2 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
c.	State Park Law Enforcement Compensation Equity: \$776,220 in General Revenue and \$2,328,659 from State Parks Account No. 64, for increased compensation to State Parks Police Officers.	\$ 3,104,878	\$ 3,104,878		PEND				
d.	State Park Vehicle Replacement: Funding from the State Parks Account No. 64 to replace aging and high mileage vehicles. The agency states that 60 percent of its State Parks fleet meets or exceeds state replacement eligibility standards.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
e.	State Parks Business System: Funding from the State Parks Account No. 64 for new contracts related to the State Parks reservation, visitation, and revenue systems. The current contracts expire December 31, 2016.	\$ 3,224,571	\$ 3,224,571						
f.	Development of Palo Pinto Mountains State Park: Funding from the State Parks Account No. 64 for design and planning for the new Palo Pinto Mountains State Park. The funds are from the sale of Eagle Mountain Lake State Park and can only be used for Parks development.	\$ 2,678,899	\$ 2,678,899			\$ 2,678,899	\$ 2,678,899		
2	Law Enforcement Funding								
a.	Homeland Security/Border Initiatives: General Revenue funding to fund 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

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 SB 2 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. Game Warden Operations and Equipment: \$2,000,000 from General Revenue and \$10,025,996 from Unclaimed Refunds of Motorboat Fuel Tax, to support Game Warden operations and maintain and replace equipment, vehicles, and boats.	\$ 12,025,996	\$ 12,025,996					\$ 12,025,996	\$ 12,025,996
3. Fish and Wildlife Initiatives								
a. Aquatic Invasive Species: General Revenue funding and 5.0 FTEs to manage invasive animal and plant species in fresh and salt water habitats and waterways.	\$ 18,000,000	\$ 18,000,000						
b. Coastwide Habitat Monitoring: Funding from the Game, Fish, and Water Safety Account No. 9 and 4.0 FTEs to monitor and inventory coastal habitats to assess fishery and habitat changes.	\$ 598,848	\$ 598,848			\$ 598,848	\$ 598,848		
c. Oyster Shell Recovery: Funding from the Game, Fish, and Water Safety Account No. 9 for public oyster reef enhancement, funded by oyster fishermen licenses.	\$ 325,305	\$ 325,305			\$ 325,305	\$ 325,305		
d. Federal Sportfish Restoration Funding: \$1,293,974 from the Game, Fish, and Water Safety Account No. 9 and \$2,233,778 from Unclaimed Refunds of Motorboat Fuel Tax to offset estimated declines in federal Sportfish Restoration Funds.	\$ 3,527,752	\$ 3,527,752						

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 SB 2 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.	Agency Modernization								
	a. Information Technology Infrastructure: General Revenue Funding and 6.0 FTEs for security and technical staff and associated equipment.	\$ 3,824,689	\$ 3,824,689						
	b. Information Technology Business Initiatives: General Revenue funding and 4.0 FTEs for upgrades to various agency applications.	\$ 804,327	\$ 804,327						
	c. Communications: General Revenue funding and 3.0 FTEs for staffing to provide enhanced services for customers.	\$ 520,000	\$ 520,000						
	d. Capital Construction Projects: \$43,046,000 in General Revenue, \$8,942,000 from the Game, Fish, and Water Safety Account No. 9, \$9,200,000 from Unclaimed Refunds of Motorboat Fuel Tax, and \$11,200,000 from the State Parks Account No. 64, to address statewide construction and repair needs.	\$ 72,388,000	\$ 72,388,000						
	e. Capital Construction Modernization: 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						
5.	Battleship TEXAS: General Revenue funding to complete structural repairs.	\$ 25,000,000	\$ 25,000,000						

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 SB 2 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
6. Tourism and Recreation:								
a. Franklin Mountains State Park: General Revenue funding to create a visitor center at Franklin Mountains State Park.	\$ 3,500,000	\$ 3,500,000						
b. Texas State Aquarium: General Revenue funding for a grant to the Texas State Aquarium for capital improvements.	\$ 15,000,000	\$ 15,000,000						
7. (Former) Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts: Restore rider language that was deleted in the introduced bill that appropriates revenue received to General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and General Revenue-Dedicated State Parks Account No. 64 above amounts included in the 2016-17 Comptroller's Biennial Revenue Estimate (BRE). Request would remove limitations on unexpended balances carried forward and establish that increases in appropriation authority in any given fiscal year would be based on actual revenues earned in excess of the BRE the prior fiscal year.	\$ -	\$ -						
8. New Rider, Payments to State Parks Business System Vendors: Add new rider making appropriations for a new vendor contract (or contracts) associated with State Parks business system estimated instead of sum certain.	\$ -	\$ -						

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 SB 2 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
9. Rider 9, Appropriation: State Owned Housing Authorized: Add language to authorize construction of two staff residences at Chaparral Wildlife Management Area Contingent upon the approval of Item 4d above.	\$ -	\$ -						
10. Rider 33, Appropriation of Oyster Shell Recovery Receipts: Add language appropriating unexpended balances from Oyster Shell Recovery and Replacement subaccount of General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 across biennia (from fiscal year 2015 to fiscal year 2016) contingent upon the approval of Item 3c above. This would result in an additional cost to the bill equivalent to the amount that would be estimated to be carried forward.	\$ -	\$ -						
11. Rider 31, Receipts from the Sale of Eagle Mountain Lake: Delete this rider contingent upon approval of Item 1e above.	\$ -	\$ -				Adopted		
Workgroup Revisions and Additions:								
1. Aquatic Invasive Species								
a. Funding from Unclaimed Refunds of Motorboat Fuel Tax and 5.0 FTEs to manage invasive animal and plant species in fresh and salt water habitats and waterways.					\$ 5,000,000	\$ 5,000,000		
b. Amend Rider 35 to direct that amounts appropriated above be used for the purpose of aquatic invasive species management.						Adopted		

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 SB 2 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
2. (Former) Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts: Add rider language that was deleted in the introduced bill that appropriates revenue received to General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and General Revenue-Dedicated State Parks Account No. 64 above amounts included in the 2016-17 Comptroller's Biennial Revenue Estimate (BRE). The rider would direct funds to be used for management of aquatic invasive species in addition to improvements and major repairs at State Parks facilities.					\$ 9,000,000	\$ 9,000,000		
Total, Outstanding Items / Tentative Decisions	\$ 179,792,917	\$ 179,845,717	\$ -	\$ -	\$ 22,322,336	\$ 22,375,136	\$ 15,725,996	\$ 15,725,996
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	58.0	58.0	0.0	0.0	13.0	13.0	0.0	0.0

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore Selected Reductions. The agency requests that a portion of funding from General Revenue (\$1,391,012) and the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (\$4,694,628), that was reduced in one-time IT Modernization Implementation Costs (\$6.3 million) and in the Alternative Fuels Research and Education Division (AFRED, \$1.9 million, including 7.0 FTEs) for other agency priorities, including conducting safety inspections, reducing backlogs, and maintaining key information systems.								
a. Oil and Gas Well Plugging (C.2.2), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 468,685	\$ 468,685						
b. Oil and Gas Remediation (C.2.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 409,044	\$ 409,044						
c. Oil and Gas Monitoring and Inspections (C.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 1,891,568	\$ 1,891,568						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
d. Ensure Pipeline Safety (B.1.1), funding from General Revenue;	\$ 265,953	\$ 265,953						
e. Promote Energy Resource Development (A.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 1,464,925	\$ 1,464,925						
f. Pipeline Damage Prevention (B.1.2), funding from General Revenue;	\$ 41,905	\$ 41,905						
g. Regulate Alternative Energy Resources (B.2.1), funding from General Revenue, including 4.0 FTEs;	\$ 904,479	\$ 904,479						
h. Surface Mining Monitoring and Inspections (C.1.2), funding from General Revenue;	\$ 152,195	\$ 152,195						
i. Surface Mining Reclamation (C.2.3), funding from General Revenue; and,	\$ 26,480	\$ 26,480						
j. Public Information Services (D.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155.	\$ 62,086	\$ 62,086						
k. Promote Alternative Energy Resources (A.2.1), funding from General Revenue for the Alternative Fuels Research and Education Division (AFRED), including 3.0 FTEs;	\$ 398,320	\$ 398,320						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
2. Enhanced Application Support - Help Desk. Funding for 11.0 FTEs to provide Information Technology (IT) help desk support for the issuance of drilling permits, pipeline safety inspections, and delivery of regulatory services via online systems. Additionally, these staff would reduce dependence on contractors for proprietary systems and system support. Of the amount requested, \$1.1 million would be funded from the agency's General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, and \$0.3 million would be from General Revenue.	\$ 1,418,968	\$ 1,418,968						
3. Increase Staffing - Energy Resource Development. Funding for 33.8 FTEs to increase the number of inspector positions in the Oil and Gas division. Additional inspectors would maintain a reasonable frequency of safety and regulatory inspections, which have become more necessary as oil prices have begun to fluctuate. The request would be funded completely from the agency's General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155.	\$ 3,598,370	\$ 3,598,370						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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. Pipeline Safety - Specialized Inspections. Funding for 44.5 FTEs to conduct safety evaluations of pipeline operators. Several types of specialized safety evaluations require teams of at least two inspectors. Of the amount requested, \$3 million would be funded from General Revenue, and another \$2 million would be from Federal Funds. 10.0 FTEs adopted.	\$ 3,036,534	\$ 5,060,890			\$ 682,367	\$ 1,137,279		
5. Replace Microfiche Reader-Printers. Funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 to replace 10 15-year-old microfilm and microfiche reader-printers in order to continue to access certain oil and gas information that is only available in micro format.	\$ 150,000	\$ 150,000			\$ 150,000	\$ 150,000		
6. Sunset Review – HB 1675. Funding for 2.0 FTEs and \$1.5 million to implement the provisions of HB 1675, 83rd Legislature, which requires the RRC to pay costs incurred by the Sunset Advisory Commission (SAC) for its next review of the RRC. Of this amount, \$273,294 is SAC-identified costs to reimburse 4 FTEs for a 7-month review over the biennium. In addition to this amount, the RRC is requesting \$1,267,258 for 2 FTEs (an auditor and a quality control specialist) and professional services for forensic auditing services. The request would be funded completely from General Revenue.	\$ 1,540,552	\$ 1,540,552						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in SB 2 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
7.	Rider 5, Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees. The agency is requesting a biennial target for contingent revenue above the Biennial Revenue Estimate, rather than an annual target.	\$ -	\$ -						
8.	Rider 9, Capital Budget Expenditures: Federal Funds and Appropriated Receipts. The agency requests retaining its current requirement to notify the Legislative Budget Board and the Governor upon receipt of federal funds and appropriated receipts received to purchase capital budget items in excess of Article IX limitations, rather than in an annual notification after the close of each fiscal year.	\$ -	\$ -				Adopted		
9.	New Rider, Appropriations: Oil and Gas Regulation and Cleanup Account Fees. The agency has included a rider request for appropriation authority in Fund 5155 for collections in excess of the Comptroller's Biennial Revenue Estimate (BRE). Due to current conditions affecting oil prices and production, at this time the agency cannot estimate how much might be collected in excess of the BRE. The agency also asks that amounts collected may be spent on capital budget items without limitation, provided any expenditures for major information resources projects have been reviewed and approved by the Legislative Budget Board and the Quality Assurance Team.	\$ -	\$ -						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 15,830,064	\$ 17,854,420	\$ -	\$ -	\$ 832,367	\$ 1,287,279	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	98.3	98.3	0.0	0.0	10.0	10.0	0.0	0.0

Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Remove Rider 10, Sunset Contingency. The agency is undergoing a limited scope sunset review, but does not require a statutory change for agency reauthorization.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Grant Funding: General Revenue to provide additional grant funding: This includes								
a. Program Management and Assistance: Funding for local Soil and Water Conservation Districts operations to fully fund the combined requests of all local Soil and Water Conservation Districts statewide.	\$ 5,579,997	\$ 5,579,997			\$ 1,500,000	\$ 1,500,000		
b. Water Supply Enhancement Program: Funding for Water Supply Enhancement Program projects.	\$ 2,000,000	\$ 2,000,000						
2. Executive Director Compensation Cap Increase. Authority for an increase in the compensation cap for the Executive Director from \$108,444 to \$125,000 (16,556 increase) each year within the current Group 3 category. No additional funding is requested for the increase.	\$ -	\$ -						Article XI

Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 2 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,579,997	\$ 7,579,997	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 SB 2 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. General Revenue for Debt Service--Revised Estimate Agency calculations in the 2016-17 Legislative Appropriations Request did not account for risk factors associated with the timing of the collection of loan repayments and potential defaults. The revised estimate requires an increase in General Revenue of \$1,951,344 in 2016 and \$1,760,681 in 2017 as compared to the amounts contained in the Introduced Appropriations Bill.	\$ 3,712,025	\$ 3,712,025			\$ 3,712,025	\$ 3,712,025		
2. Amend Rider 21, Payment of Debt Service for Economically Distressed Areas Bonds. Add text to rider to include the amount of General Revenue that is included for debt service to add clarity to the rider.	\$ -	\$ -				Adopted		
3. Amend Rider 22, Payment of Debt Service for Water Infrastructure Bonds. Add text to rider to include the amount of General Revenue that is included for debt service to add clarity to the rider.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								

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 SB 2 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. EDAP Debt Service 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		
2. Secure Long Term funding for Existing Operations General Revenue funding to replace funding throughout the agency's strategies that currently is paid out of the Texas Water Resource Finance Authority (TWRFA). The agency reports that TWRFA proceeds, which derive from bond repayments, are a dwindling resource, and the agency expects that, if no General Revenue is provided to replace TWRFA funding, the agency will have to make significant cuts to FTEs and other operating costs by fiscal year 2020. If the exceptional item were funded, the agency's Appropriated Receipts amount would be reduced by the same amount, thus the net impact of this item to All Funds is zero.	\$ 5,235,710	\$ -						
Workgroup Revisions and Additions:								
1. General Revenue for Demonstration Projects for Alternative Water Supplies and a rider directing the agency to use the funds for grants for specific types of demonstration projects and feasibility studies.					\$ 1,000,000	\$ 1,000,000		

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 SB 2 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
2.	General Revenue for Quantifying and Installing Water Conservation Strategies and a rider specifying that the funds be used to meet water conservation goals of the 2012 State Water Plan.					\$ 2,250,000	\$ 2,250,000		
Total, Outstanding Items / Tentative Decisions		\$ 14,989,244	\$ 9,753,534	\$ -	\$ -	\$ 13,003,534	\$ 13,003,534	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: Nichols

Texas Department of Agriculture
Technical Correction
Food and Nutrition Programs

Prepared by LBB Staff, 3/11/2015

Overview

The proposal would amend amounts reflected from General Revenue from \$258,180 to \$258,182, in alignment with amounts included in the introduced bill.

Required Action

On page VI-7 of the Texas Department of Agriculture's bill pattern, amend the following rider:

9. **Food and Nutrition Programs.** Amounts appropriated above to the Texas Department of Agriculture for the 2016-17 biennium include \$60,051,892 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Food and Nutrition Programs.

Appropriations in Strategy D.2.1, Nutrition Assistance, in the amounts of \$783,650,430 in Federal Funds and ~~\$258,180~~\$258,182 in General Revenue Funds are used to administer the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, the Fresh Fruit and Vegetable Program and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2016-17 biennium include \$4,103,633,998 out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

Texas Department of Agriculture
Proposed Funding and Rider
Surplus Agricultural Product Grant Program

Prepared by LBB Staff, 3/18/2015

Overview

The proposal would increase appropriations by \$3 million in fiscal year 2016 from General Revenue to the Texas Department of Agriculture for the purpose of providing additional funding for the Surplus Agricultural Product Grant Program. The grantee for the program is Texans Feeding Texans (Food Banks). The proposal would also amend an existing rider in the Texas Department of Agriculture's bill pattern for the same purpose.

Required Actions

- 1) On VI-2 of the Texas Department of Agriculture's bill pattern, increase General Revenue by \$3,000,000 in fiscal year 2016 in Strategy D.2.1, Nutrition Assistance.
- 2) On VI-2 of the Texas Department of Agriculture's bill pattern amend the following rider:

10. Appropriation: Surplus Agricultural Product Grant Program. Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, include ~~\$2,900,000~~\$5,900,000 in fiscal year 2016 to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleanings and transporting agricultural products to Texas food banks.

By: Nichols

Texas Department of Agriculture
Proposed Funding and Rider
Brighter Bites Pilot Program

Prepared by LBB Staff, 3/11/2014

Overview

The rider revision would amend the name of a program that provides surplus produce to low income youth and their families from “ACE for Health” to “Brighter Bites,” to conform with the current program name.

Required Action

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

28. ~~ACE for Health and Brighter Bites Programs.~~ Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, include \$300,000 \$600,000 each fiscal year to fund ~~an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health~~ the Brighter Bites program. ~~Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, also include \$300,000 each fiscal year to fund the Brighter Bites Pilot Program.~~

By: Nichols

Texas Department of Agriculture
Proposed Rider
Appropriations Limited to Revenue Collections: Cost Recovery Programs
Inspect Measuring Devices

Prepared by LBB Staff, 3/19/2015

Overview

The proposal would add \$890,190 in fiscal year 2016 and \$1,084,817 in fiscal year 2017 or \$1,974,607 for the biennium in new fee-generated General Revenue in the agency's cost recovery programs. Amounts increased by strategy would be as follows:

A.1.3, Integrated Pest Management, \$20,736 in fiscal year 2016 and \$20,737 in fiscal year 2017, or \$41,473 for the biennium.

A.1.4, Certify Produce, \$13,938 each fiscal year, or \$27,876 for the biennium.

A.1.5, Agricultural Product Development, \$80,798 each fiscal year, or \$161,596 for the biennium.

B.1.2, Verify Seed Quality, \$223,841 each fiscal year, or \$447,682 for the biennium.

C.1.1, Inspect Measuring Devices, \$550,877 in fiscal year 2016 and \$745,103 in fiscal year 2017, or \$1,295,980 for the biennium, including 14.0 FTEs.

Required Action

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

29. Appropriations Limited to Revenue Collections: Cost Recovery Programs.

- a. Amounts appropriated above include ~~\$15,183,100~~\$16,072,284 in fiscal year 2016 and ~~\$15,183,100~~\$16,267,517 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~~\$206,994 in fiscal year 2016 and ~~\$206,995~~ in fiscal year 2017 ~~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~~\$183,664 in fiscal year 2016 and ~~\$169,858~~\$183,796 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: \$1,552,370 in fiscal year 2016 and \$1,570,428 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: ~~\$4,944,125~~\$5,495,002 in fiscal year 2016 and ~~\$5,689,228~~ in fiscal year 2017 ~~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~~212.5 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 Rider Amendment

Appropriation for Air Quality Planning

Prepared by LBB Staff, March 11, 2015

Overview

The proposed rider amendment would correct a typographical error in the introduced bill. The years 2014-15 were inadvertently replaced with 2016-17 in the Introduced Bill in reference to the time frame in which areas had not been designated nonattainment. The years should remain 2014-15.

Required Action

On page VI-23 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 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~~2014-15 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; ~~and~~ the identification, quantification, and 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 in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP).

By: _____

Commission on Environmental Quality
Proposed Rider Amendment
Fee Revenue: Pollution Control Equipment Exemptions

Prepared by LBB Staff, March 11, 2015

Overview

The proposed rider amendment would correct a technical error in the introduced bill. The amount included in the rider did not include an increase for the 2014-15 salary increase, although funding for the salary increase is included for 2016-17 in the introduced bill. The amendment increases the rider amount from \$221,000 to \$225,116 each fiscal year.

Required Action

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

5. **Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include ~~\$221,000~~\$225,116 each fiscal year from fee revenue collected pursuant to Tax Code, §11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.

In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, §11.31 on or after September 1, 2015, in excess of \$221,000 in each fiscal year of the biennium are appropriated to the agency.

By: _____

Commission on Environmental Quality
Proposed Rider Amendment
Appropriations Limited to Revenue Collections for Automobile Emissions Inspections

Prepared by LBB Staff, March 11, 2015

Overview

The proposed rider amendment would correct a technical error in the introduced bill. The amount included in the rider did not include an increase for the 2014-15 salary increase, although funding for the salary increase is included for 2016-17 in the introduced bill. The amendment increases the rider amount from \$1,971,828 to \$1,985,184 each fiscal year.

Required Action

On page VI-25 of the Commission on Environmental Quality's bill pattern, amend the following rider:

13. **Appropriations Limited to Revenue Collections: Automobile Emissions Inspections.** Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include ~~\$1,971,828~~\$1,985,184 in each fiscal year of the 2016-17 biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2016-17, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, § 382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$253,718 for fiscal year 2016 and \$264,533 for 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 may direct that the Comptroller of Public Accounts reduce the appropriation authority

By: _____

Commission on Environmental Quality

Proposed Rider Amendment

Appropriation: Fee Revenue for Brazos River Watermaster Program

Prepared by LBB Staff, March 11, 2015

Overview

The proposed rider amendment would correct a technical error in the introduced bill. The amendment would correct an error for the year listed as the fiscal year in which appropriations are included for the Brazos River Watermaster program from 2015 to 2016.

Required Action

On page VI-28 of the Commission on Environmental Quality’s bill pattern, amend the following rider:

26. **Appropriation: Fee Revenue for Brazos River Watermaster Program.**

Appropriations made above to the Commission on Environmental Quality include an amount not to exceed \$736,799 in fiscal year ~~2015~~2016 and not to exceed \$460,820 in fiscal year 2017 in Strategy A.2.2, Water Resource Permitting, in fee revenues collected and deposited to the Watermaster Administration Account No. 158. This appropriation shall be limited to amounts deposited to the Watermaster Administration Account No. 158 in excess of the Comptroller’s Biennial Revenue Estimate for 2016-17. The funds shall be used to cover costs related to operations of the Brazos River watermaster program.

By: _____

Commission on Environmental Quality Proposed Funding and Rider Amendment Texas Emissions Reduction Plan (TERP) Grants and Administration

Prepared by LBB Staff, March 11, 2015

Overview

The proposed action would increase appropriations out of the General Revenue-Dedicated Texas Emissions Reduction Plan (TERP) Account No. 5071 by \$80,984,000 for the 2016-17 biennium (\$40,492,000 each fiscal year). The increased funding would result in the TERP rider No. 20 being amended to reflect the additional funding for the various TERP programs, for which funding is based on statutory allocations.

Required Action

- 1.) On page VI-18, increase appropriations out of the Texas Emissions Reduction Plan Account No. 5071 in Strategy A.1.1, Air Quality Assessment and Planning, by \$40,492,000 in each fiscal year of the 2016-17 biennium;
- 2.) On page VI-26 of the Commission on Environmental Quality's bill pattern, amend the following rider:

20. **Appropriation: Air Quality Planning.** Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include ~~\$77,632,844~~\$118,124,844 in fiscal year 2016 and ~~\$77,646,163~~\$118,138,163 in fiscal year 2017 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2016-17 biennium.

	FY 2016	FY 2017
PROGRAM		
TCFQ Administration	\$ 4,000,000	\$ 4,000,000
Regional Air Monitoring Program	<u>\$ 4,724,994</u>	<u>\$ 4,725,527</u>
Emissions Reduction Incentive Grants	\$ 3,000,000	\$ 3,000,000
Texas Clean Fleet Program (minimum)	\$38,163,707	\$38,171,698
Texas Clean School Bus (maximum)	<u>\$61,733,193</u>	<u>\$61,741,371</u>
Texas Natural Gas Vehicle Grant Program (minimum)	\$ 3,881,642	\$ 3,882,308
Clean Transportation Triangle Program (maximum)	<u>\$ 5,906,242</u>	<u>\$ 5,906,908</u>
Alternative Fueling Facilities Program	\$ 3,881,642	\$ 3,882,308
New Technology Implementation Grants (maximum)	<u>\$ 5,906,242</u>	<u>\$ 5,906,908</u>
Health Effects Study (maximum)	\$ 2,328,985	\$ 2,329,385
Research	<u>\$ 3,543,745</u>	<u>\$ 3,554,145</u>
Energy Systems Laboratory Contract (maximum)	\$ 200,000	\$ 200,000
Drayage Truck Incentive Program (minimum)	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
TOTAL	\$ 1,552,657	\$ 1,552,923
	<u>\$ 2,362,497</u>	<u>\$ 2,362,763</u>
	\$77,632,844	\$77,646,163
	<u>\$118,124,844</u>	<u>\$118,138,163</u>

The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

By: _____

Commission on Environmental Quality
Proposed Funding, Rider Amendment, and Technical Adjustment
Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement
Program (LIRAP)

Prepared by LBB Staff, March 12, 2015

Overview

The proposed action would increase appropriations out of the General Revenue-Dedicated Clean Air Account No. 151 by \$81,263,000 (\$40,631,500 in each fiscal year of the biennium). The funds would be used for the Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP), with 90 percent of the additional funding to be used as LIRAP grants, and 10 percent of the additional funding to be used for local initiative projects. The LIRAP rider would be amended to reflect the funding increase.

The proposed rider amendment also would correct a technical error in the introduced bill. The amount included in the rider did not include an increase for the 2014-15 salary increase, although funding for the salary increase is included for 2016-17 in the introduced bill. The amendment increases the rider amount by \$588 each fiscal year as compared to the introduced bill.

Required Action

- 1) On page VI-18 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the Texas Emissions Reduction Plan Account No. 5071 by \$40,631,500 in each fiscal year of the 2016-17.
- 2) On page VI-27 of the Commission on Environmental Quality's bill pattern, amend the following rider:
 23. **Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).** Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include ~~\$7,039,640~~\$43,467,055 in each fiscal year of the 2016-17 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Out of these amounts, not more than ~~\$40,962~~\$252,903 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.

Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, also include ~~\$625,000~~\$4,829,673 in each fiscal year of the 2016-17 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions.

Amounts appropriated above for LIRAP grants and local initiative projects also include an estimated \$1,196,172 each fiscal year in estimated fee revenue generated from Travis County and \$483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the 2016-17 biennium to provide LIRAP grants and local initiatives projects in those counties.

In addition to the amounts appropriated above, any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2015 are appropriated to the TCEQ for the biennium. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.

By: _____

Commission on Environmental Quality

Proposed Funding and Rider

Appropriation: Litigation Expenses for the Rio Grande Compact Commission

Prepared by LBB Staff, March 11, 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: _____ Watson _____

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

Prepared by LBB Staff, March 12, 2015

Overview

The proposed actions would increase appropriations out of the General Revenue-Dedicated Clean Air Account No. 151 by \$2,074,500 in fiscal year 2016. The Air Quality Planning rider would be amended to reflect the funding increase. The Killeen-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- 18 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 \$2,074,500 in fiscal year 2016;
- 2) On page VI-23 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~~\$7,075,000 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, Killeen-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 Funding and Rider
Preservation and Maintenance of the Alamo Complex

Prepared by LBB Staff, 3/11/2015

Overview

The proposal would require \$5 million from General Revenue appropriated to the General Land Office and Veterans' Land Board to be used for the purpose of capital improvements and repairs to preserve and maintain facilities within the Alamo Complex, including the Alamo.

Required Actions

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

Preservation and Maintenance of the Alamo Complex. Amounts appropriated in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, include \$2,500,000 each fiscal year from General Revenue for the purpose of capital improvements and repairs to preserve and maintain facilities with the Alamo Complex, including the Alamo. Any unobligated and unexpended balances remaining as of August 31, 2016 in appropriations made to the General Land Office Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2016.
- 2) Adjust the capital budget accordingly.

By: Nichols

General Land Office and Veteran's Land Board

Proposed Funding and Rider

Preservation and Maintenance of the Alamo

Prepared by LBB Staff, 3/11/2015

Overview

The Article VI, VII and VIII work group approved a technical adjustment to align projected revenues to the General Revenue-Dedicated Alamo Complex Account No. 5152 with the Comptroller's Biennial Revenue Estimate for the 2016-17 biennium (\$307,000 each fiscal year), plus available balances as of August 31, 2015 (\$9,000).

To ensure the agency has access to all fund balances and deposits to the Alamo Complex Account No. 5152, the work group also approved converting 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:

19. **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 ~~in total 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: Nichols

General Land Office and Veteran's Land Board
Proposed Funding and Rider
Contingency Appropriation for Disaster Recovery Program

Prepared by LBB Staff, 3/13/2015

Overview

The proposal would provide a contingency appropriation of \$707,692 from General Revenue in the 2016-17 biennium, to retain 4.0 FTEs in the event current federal disaster relief funding for hurricanes and wildfires have expired.

Required Action

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

_____. **Contingency Appropriation for Disaster Recovery Program.** Contingent upon notification by the Land Commissioner to the Legislative Budget Board of the depletion of federal funding from the Department of Housing and Urban Development, the Federal Emergency Management Agency, or any other federal source dedicated to providing funds in response to a federal or state declared disaster, included in amounts appropriated above in Strategies D.1.1, Rebuild Housing and D.1.2, Rebuild Infrastructure is \$353,846 each fiscal year from General Revenue, or \$707,692 for the biennium, to retain 4.0 FTEs. Upon receipt of an approval letter from the Legislative Budget Board, the Comptroller shall make the funds available to the General Land Office (GLO), and GLO may transfer amounts between the two strategies as the agency deems appropriate.

By: Nichols

**General Land Office and Veteran’s Land Board
Proposed Funding and Rider
Closure of a Man-Made Pass**

Prepared by LBB Staff, 3/29/2015

Overview

The proposal would direct the General Land Office to use \$1,336,131 from funds appropriated in Interagency Contracts to close the Rollover Pass on the Bolivar Peninsula.

Required Actions

- 1) On page IV-37 of the General Land Office and Veteran’s Land Board bill pattern, add the following rider:
 - _____. **Closure of a Man-Made Pass.** Included in the amounts appropriated above to the General Land Office and Veterans Land Board is \$1,336,131 out of Interagency Contract funds in Strategy B.1.2, Coastal Erosion Control Grants, from proceeds of the Sales Tax on Sporting Goods transfer to the State Parks Account No. 64 through an Interagency Contract with the Texas Parks and Wildlife Department. These funds are appropriated to complete the implementation of SB 20143, Eighty-first Regular Session, which provides for the closure or modification of a man-made pass or its environs.
 - 2) Adjust the capital budget accordingly.

By: _____

Texas Parks and Wildlife Department, Art. VI Proposed Rider Amendment Unexpended Balance Authority for Construction Projects

Prepared by LBB Staff, 3/11/2015

Overview

The proposed rider amendment would correct a technical error in the bill. The amendment updates fiscal years to reflect construction balance to be carried forward into the 2016-17 biennium.

Required Action

On page VI-42 of the Parks and Wildlife Department bill pattern, amend the following rider:

4 ____ **Appropriation: Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of House Bill No. 1, Acts of the Eighty-second Legislature, Regular Session and Senate Bill 1, Acts of the Eighty-third Legislature, Regular Session. These unexpended balances are estimated to be \$19,352,057 out of the following funds as of August 31, ~~2013~~ 2015:

<u>General Revenue-Dedicated Accounts</u>	2016	2017
Game, Fish, and Water Safety	\$ 985,316	\$ 0
Account No. 9	\$ 1,946,837	\$ 0
Federal Funds	\$ 1,946,837	\$ 0
Other Funds		
Appropriated Receipts	\$ 353,108	\$ 0
Bond Proceeds - General	\$ 16,066,796	\$ 0
Obligation Bonds	\$ 19,352,057	\$ 0
Total	\$ 19,352,057	\$ 0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2015, are appropriated for the same purposes for the fiscal year beginning September 1, 2015. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2015 to fiscal year 2016 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2015 to fiscal year 2016 if the original appropriation for the project was made during or before fiscal year 2011. Any appropriation made in this Act to TPWD for construction and improvement projects shall include labor and all necessary costs involved in the project. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-second and the Eighty-third Legislatures.

By: _____

Texas Parks and Wildlife Department Proposed Funding and Rider Adding Plates to License Plate Rider

Prepared by LBB Staff, 3/11/15

Overview

The amendment adds two license plates and their estimated revenue to the specialty license plate rider in the agency’s bill pattern. This aligns with increases in the agency’s appropriations of \$13,200 in Other Funds in each fiscal year for each new license plate. The plates were authorized after the agency submitted its request but before the introduction of the bill. This increase in the appropriations bill for these new plates is offset by new revenue.

Required Action

On page VI-44 of the Parks and Wildlife Department bill pattern, amend the following rider:

10. **Appropriation: License Plate Receipts.** Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, and C.2.2, Promote TPWD Efforts, include all revenues collected on or after September 1, 2015 estimated to total ~~\$1,405,000~~ 1,457,800 for the 2016-17 Biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling ~~\$1,405,000~~ 1,457,800:

Horned Toad specialty plates	\$448,000
Bluebonnet specialty plates	\$251,000
Whitetail Deer specialty plates	\$177,000
Largemouth Bass specialty plates	\$79,000
Camping specialty plates	\$169,000
Big Bend National Park specialty plates	\$95,000
Waterfowl and Wetland Conservation specialty plates	\$95,000
Texas Lions Camp specialty plates	\$16,000
Marine Mammal Recovery specialty plates	\$22,000
Marine Conservation specialty plates	\$43,000
Save Texas Ocelots specialty plates	\$10,000
<u>Hummingbird specialty plates</u>	<u>\$26,400</u>
<u>Rattlesnake specialty plates</u>	<u>\$26,400</u>

These specialty licenses plates are authorized pursuant to the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Marine Conservation), §504.801 (Save Texas Ocelots Plates), and §504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Horned Toad, Hummingbird, Rattlesnake, and Camping).

Amounts appropriated above also include an estimated \$39,210, including \$13,807 in A.1.1, Wildlife Conservation, Habitat Management, and Research, \$9,316 in A.2.3, Coastal Fisheries Management, Habitat Conservation, and Research, and \$16,087 in B.1.1, State Parks, Historic Sites, and State Natural Area Operations, from unobligated and unexpended balances remaining as of August 31, 2015 in the License Plate Trust Fund No. 0802. These funds are appropriated for the same purposes intended in the 2014-15 biennium.

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider Amendment
Donation Proceeds

Prepared by LBB Staff, 3/11/15

Overview

The proposed rider revision would clarify that the amounts of donation proceeds described in the rider are included in above the line appropriations.

Required Action

On page VI-48 of the Parks and Wildlife bill pattern, amend the following rider:

20. **Appropriation: Donation Proceeds.** Amounts appropriated above to the Parks and Wildlife Department is-~~appropriated out of the State Parks Account No. 64~~ include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (~~donation proceeds~~ estimated to be \$611,000 for the 2016-17 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2016, are appropriated for the same purpose for the fiscal year beginning September 1, 2016. In addition, consistent with Article IX, §8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2015 are appropriated for use during the 2016-17 biennium for the purposes provided by the grantor.

By: _____

Parks and Wildlife Department, Article VI
Proposed Funding and Rider
Reinstatement of Rider 27

Prepared by LBB Staff, 3/11/2015

Overview

Proposal would add a new rider that appropriates surplus revenues to the Game, Fish, and Water Safety Account No. 9 and the State Parks Account No. 64. The appropriation would be contingent upon amounts collected in excess of the Comptroller's 2016-17 Biennial Revenue Estimate.

Required Action

On page VI-49 of the Parks and Wildlife Department bill pattern, add the following rider:

27. **Appropriation of Receipts out of the General Revenue-Dedicated Accounts.** For the biennium beginning September 1, 2015, the Texas Parks and Wildlife Department (TPWD) is appropriated, in estimated amounts included above, any additional revenues that are earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimates for fiscal year 2015 (published in January 2013) and for fiscal year 2016 (published in January 2015). Unexpended balances of certified amounts carried forward from fiscal year 2015 to fiscal year 2016 are not to exceed \$2,500,000 from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and \$2,000,000 from the General Revenue-Dedicated State Parks Account No. 64.

For fiscal year 2016, an analysis of actual revenues earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate will be submitted to the Comptroller, the Legislative Budget Board, and the Governor at the end of fiscal year 2016 with the increase in appropriation being utilized in fiscal year 2016. Any fiscal year 2016 revenue collections in excess of the Biennial Revenue Estimate (published January 2015) as of August 31, 2016 are appropriated for fiscal year 2017 in amounts not to exceed \$2,500,000 from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and \$2,000,000 from the General Revenue-Dedicated State Parks Account No. 64.

Estimated unexpended balances and contingent amounts in this provision from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 are included above in Strategy A.2.1, Inland Fisheries Management, and Strategy A.2.3, Coastal Fisheries Management, and shall be used for aquatic invasive species management and allocated between these two strategies at the discretion of TPWD. Estimated unexpended balances and contingent amounts in this provision from the General Revenue-Dedicated State Parks Account No. 64 are included above in Strategy D.1.1, Improvements and Major Repairs, and shall be used for improvements and major repairs at State Park facilities.

TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider Amendment
Oyster Shell Recovery Receipts

Prepared by LBB Staff, 3/11/15

Overview

The proposed rider revision would clarify that the amounts of collected revenue described in the rider are included in above the line appropriations.

Required Action

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

____33____. **Appropriation of Oyster Shell Recovery Receipts.** Amounts appropriated above to the The Texas Parks and Wildlife Department is include appropriated receipts to the Game, Fish, and Water Safety Account No. 9 from the sale of oyster shell recovery tags pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be ~~\$186,000~~ \$511,305 in fiscal year 2016 and \$186,000 in fiscal year 2017) for the recovery and enhancement of public oyster reefs.

By: _____

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

Prepared by LBB Staff, 3/11/15

Overview

The proposed rider amendment would amend Rider 35 in the Parks and Wildlife Department bill pattern to reflect appropriation changes and correct technical errors in the bill. The proposal would add \$2,500,000 each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax. The rider 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 and remove amounts not available in the 2016-17 biennium.

Required Action

- 1) On page VI-37 of the Parks and Wildlife bill pattern, increase Unclaimed Refunds of Motorboat Fuel Tax appropriations in Strategy A.2.1, Inland Fisheries Management, by \$2,500,000 each fiscal year;
- 2) On page VI-50 of the Parks and Wildlife bill pattern, amend the following rider:

35. **Statewide Aquatic Vegetation and Invasive Species Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, ~~\$750,000~~ \$3,250,000 in each fiscal year from ~~General Revenue~~ 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 10.0 FTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. ~~From these funds, \$2,500,000 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels and other animal species.~~ 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 Change
Delete Rider 31, Receipts from the Sale of Eagle Mountain Lake

Prepared by LBB Staff, 3/11/15

Overview

The proposed rider amendment would delete Rider 31, Receipts from the Sale of Eagle Mountain Lake. Retaining the rider would prohibit the use of funds from the sale of Eagle Mountain Lake State Park, totaling \$2,678,899 in the State Parks Account No. 64, from being used for the development of Palo Pinto Mountains State Park.

Required Action

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

~~31. Receipts from the Sale of Eagle Mountain Lake. The remainder of proceeds previously received by the Texas Parks and Wildlife Department from the sale of Eagle Mountain Lake State Park (\$2,678,899) shall be held in a dedicated subaccount within the General Revenue Dedicated State Parks Account No. 64 for development of the Palo Pinto Mountain property and are not appropriated for use during fiscal years 2016-17.~~

By: Nichols

Railroad Commission
Proposed Rider and Funding
Appropriation: Pipeline Safety – Specialized Inspections

Prepared by LBB Staff, 3/11/2015

Overview

The proposal would direct appropriations increases of \$682,367 from General Revenue and \$454,912 from Federal Funds, or \$1,137,279 for the biennium, including 10.0 FTEs for the purpose of conducting safety evaluations of pipeline operators.

Required Actions

On page VI-59 of the Railroad Commission’s bill pattern, add the following rider:

_____.

Appropriation: Pipeline Safety – Specialized Inspections. Amounts appropriated above in Strategy B.1.1, Ensure Pipeline Safety, include \$380,279 in fiscal year 2016 and \$302,088 in fiscal year 2017 from General Revenue, and \$253,524 in fiscal year 2016 and \$201,388 in fiscal year 2017 from Federal Funds, including 10.0 FTEs, for the purpose of conducting safety evaluations of pipeline operators.

By: Nichols

Railroad Commission
Proposed Rider Amendment
Capital Budget Expenditures: Federal Funds and Appropriated Receipts

Prepared by LBB Staff, 3/11/2015

Overview

The proposed amendment would change an annual reporting requirement to a reporting requirement upon receipt for federal funds and appropriated receipts received in excess of amounts identified in the agency's Capital Budget Rider, in alignment with the agency's request.

Required Action

On page VI-58 of the Railroad Commission's bill pattern, amend the following rider:

9. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of Federal Funds, the Railroad Commission (RRC) is exempted from the Capital Budget Rider Provisions contained in Article IX, §14.03, of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds and Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The RRC shall notify annually ~~report to~~ the Legislative Budget Board and the Governor ~~within 60 days following August 31 of each fiscal year~~ upon receipt of such funds, of the amount received from these sources and the items to be purchased.

By: _____

Soil and Water Conservation Board
Proposed Rider
Sunset Contingency

Prepared by LBB Staff, 3/13/2015

Overview

The proposal would remove the rider from the agency’s bill pattern. The agency was included in legislation by the Eighty-second Legislature to continue the agency for 12 years and does not require additional legislation by the Eighty-fourth Legislature.

Required Action

On page VI-62 of the Soil and Water Conservation Board bill pattern, delete the following rider:

~~10. **Sunset Contingency.** Pursuant to Government Code Chapter 325, the Soil and Water Conservation Board was the subject of review by the Sunset Advisory Commission and a report pertaining to the Soil and Water Conservation Board was delivered to the Eighty-fourth Legislature. Government Code § 325.015 provides that the Legislature may by law continue the Soil and Water Conservation Board for up to 12 years, if such a law is passed before the sunset date for the Soil and Water Conservation Board.~~

- ~~1) Funds appropriated above are contingent on such action continuing the Soil and Water Conservation Board by the Eighty-fourth Legislature.~~
- ~~2) In the event that the Legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations or to address the disposition of agency programs and operations as provided by the legislation.~~

By: _____

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

Prepared by LBB Staff, March 11, 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.

In addition, the proposed technical adjustment would add rider language prescribing the amount of General Revenue included in appropriations to the agency for debt service for EDAP bonds in an attempt to clarify the portion of the agency's overall General Revenue being used for this purpose.

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.

By: _____

Water Development Board
Proposed Technical Adjustment
Payment of Debt Service: Water Infrastructure Fund Bonds

Prepared by LBB Staff, February 24, 2015

Overview

The technical adjustment would amend the Water Infrastructure Fund (WIF) bonds rider to add language prescribing the amount of General Revenue included in appropriations to the agency for debt service for WIF bonds in an attempt to clarify the portion of the agency's overall General Revenue being used for that purpose. The rider amendment also takes into account an adjusted amount of debt service from a technical adjustment that increases the General Revenue debt service for WIF from \$19,513,448 to \$21,464,792 in fiscal year 2006 and to from \$17,606,812 to \$19,367,493 in fiscal year 2017 (for a biennial increase of \$3,712,025), resulting from a re-calculation of agency debt service needs.

Required Action

On page VI-70 of the Water Development Board's bill pattern, amend the following rider:

22. **Payment of Debt Service: Water Infrastructure Fund Bonds.** All revenues deposited to the credit of or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, §15.974 (a)(4), are appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to ~~Texas~~-Water Code, §17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

Amounts appropriated above out of the General Revenue Fund include \$21,464,792 in fiscal year 2016 and \$19,367,493 in fiscal year 2017 for the payment of debt service on Water Infrastructure Fund 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 amounts deposited to the WIF No. 302 for loan repayments and interest earnings. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, 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.

By: _____ Watson _____

Water Development Board
Proposed Funding and Rider
Demonstration Projects for Alternative Water Supplies

Prepared by LBB Staff, March 19, 2015

Overview

The proposed action would increase appropriations out of the General Revenue Fund to the Water Development Board in the amount of \$1.0 million in fiscal year 2016. The proposed rider would direct the agency to use those funds to provide grant funding to demonstration projects for alternative water supplies during the 2016-17 biennium.

Required Action

- 1) On page VI-63 of the Water Development Board's bill pattern, increase appropriations out of the General Revenue Fund and in Strategy A.2.2, Water Resources Planning, by \$1,000,000 in fiscal year 2016.
- 2) On page VI-72 of the Water Development Board's bill pattern, add the following rider:

_____.
Demonstration Projects for Alternative Water Supplies. Out of funds appropriated above in Strategy A.2.2, Water Resources Planning, the Water Development Board shall allocate \$1,000,000 out of the General Revenue Fund in fiscal year 2016 to fund grants for demonstration projects or feasibility studies to prove up certain aquifer storage and recovery projects or any other demonstration projects or feasibility studies that will create new water supplies or otherwise increase the availability of water through use of innovative storage approaches that improve operational efficiencies. Such projects should be targeted to provide cost-effective and long-term regional water supplies that can be made available within a region to help meet the various competing demands for water, including those of agricultural, industrial, municipal and others

The Water Development Board shall award the grants through a competitive process to Groundwater Conservation Districts and stipulate that such districts require grant applicants and/or their partner organizations to provide matching funds. Any unexpended balances remaining in this appropriation as of August 31, 2016 are appropriated to the Water Development Board for the same purpose for the fiscal year beginning September 1, 2016.

By: _____ Watson _____

**Water Development Board
Proposed Funding and Rider
Water Conservation Strategies**

Prepared by LBB Staff, March 19, 2015

Overview

The proposed action would increase appropriations out of the General Revenue Fund to the Water Development Board by \$1,125,000 in each fiscal year of the 2016-17 biennium. The proposed rider would provide that the funds be used to make grants for municipal water conservation projects for the purpose of obtaining sufficient conservation measures to meet the goal set in the 2012 State Water Plan.

Required Action

- 1) On page VI-63 of the Water Development Board’s bill pattern, increase appropriations out of the General Revenue Fund and in Strategy A.3.1, Water Conservation Education and Assistance, by \$1,125,000 in each fiscal year of the 2016-17 biennium.
- 2) On page VI-72 of the Water Development Board’s bill pattern, add the following rider:
 - _____.
 - Quantifying and Installing Water Conservation Strategies.** Amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, include \$1,125,000 out of the General Revenue Fund in each fiscal year of the 2016-17 biennium to be used for the purpose of meeting the municipal water conservation goals of the 2012 State Water Plan. The Water Development Board shall use the funds to develop and manage a provider contract to deliver the most effective and accurate process by which to measure water conservation statewide. The Water Development Board, by region, should quantify and install, on a pro rata basis, sufficient municipal water conservation strategies to meet the goals of the 2012 State Water Plan.