

| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 90.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Animal Health Commission (554) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 6,266,867 | \$ 6,266,867 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 33.7 | 34.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commission on Environmental Quality (582) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 183,027,672 | \$ 183,027,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Land Office and Veterans' Land Board (305) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 4,284,221 | \$ 4,343,096 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 |
| Parks and Wildlife Department (802) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 179,792,917 | \$ 179,845,717 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Railroad Commission (455) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 15,830,064 | \$ 17,854,420 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 98.3 | 98.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Soil and Water Conservation Board (592) | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 7,579,997 | \$ 7,579,997 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
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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, 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 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 | \$ 458,906,562 | \$ 456,380,261 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Subtotal, Cost-out Adjustments to Align with BRE | \$ 8,939,262 | \$ 8,939,262 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| <u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes</u> | | | | | | | | | |
| 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) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup 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 |
| 2. 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) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup | \$ (1,295,980) | \$ (1,348,780) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, NO COST ADJUSTMENTS | \$ 7,643,282 | \$ 7,590,482 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total GR & GR-D Adopted Items less Cost-out Adjustments | \$ 466,549,844 | \$ 463,970,743 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 | 0.0 | 0.0 | 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. | | | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. Reappropriation of Baseline Budget | | | | | | | | |
| Restore reduction of General Revenue reallocated from Child and Adult Nutrition strategies (\$963,188). Includes a request to remove \$600,006 from capital budget authority for a licensing and regulation software upgrade and to repurpose this amount for operating expenses across several strategies. | \$ 963,188 | \$ 963,188 | | | | | | |
| Adopted fee-generated General Revenue amount for (Strategy B.1.2, Verify Seed Quality). 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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| | 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. 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 | | | | | | |
| | 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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| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 6. | Fraud Investigation Team | \$ 1,213,514 | \$ 1,213,514 | | | | | | |
| | 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). | | | | | | | | |
| 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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| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 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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| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | 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 (TAFA) 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. | | | | | | | | |
| 21 | Rider 16, Zebra Chip Research | \$ - | \$ - | | | | | | |
| | The agency is requesting that unexpended balance authority between fiscal years within the biennium be restored to appropriations for Zebra Chip Research. | | | | | | | | |
| 22 | Rider 27, ACE for Health Programs | \$ - | \$ - | | | | | | |
| | The agency reports that ACE for Health is no longer the program name, which should be amended to Brighter Bites. | | | | | | | | |

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| 23 | 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. | | | | | | | | |
| | 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. | None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 47,135,580 | \$ 47,708,958 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | 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 | 0.0 | 0.0 | 0.0 | 0.0 |

| | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|-------------------------------------|-----------|-------------------------------|-----------|----------------------------------|-----------|-------------------------------|-----------|
| | Items Not Included in SB 2 | | Pended Items | | Adopted | | Article XI | |
| | <u>2016-17 Biennial Total</u> | | <u>2016-17 Biennial Total</u> | | <u>2016-17 Biennial Total</u> | | <u>2016-17 Biennial Total</u> | |
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| 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. | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

| Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | Items Not Included in 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. 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

| Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|---------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
| | Items Not Included in 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 |
| 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. | \$ 82,110 | \$ 82,110 | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 6,266,867 | \$ 6,266,867 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 | 0.0 | 0.0 | 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 | | | |
|---|--|-----------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
| | 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. 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. | \$ - | \$ - | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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. | \$ - | \$ - | | | | | | |

| 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. | \$ - | \$ - | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

| 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 | | | | | | |
| 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 | | | | | | |

| 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. | \$ 4,724,030 | \$ 4,724,030 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

| 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 |
| 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 testes are administered efficiently, effectively, and according to approved procedures. | \$ 429,000 | \$ 429,000 | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 183,027,672 | \$ 183,027,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 | 0.0 | 0.0 | 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) | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

| 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. | \$ 2,300,000 | \$ 2,300,000 | | | | | | |
| 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 | | | | | | |

| 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. | \$ - | \$ - | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 4,284,221 | \$ 4,343,096 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 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 | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | | | |

| 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 | | | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 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 | | | | | | |

| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 |
| 10. | 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. | \$ - | \$ - | | | | | | |
| 11. | 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. | \$ - | \$ - | | | | | | |
| 12. | Rider 31, Receipts from the Sale of Eagle Mountain Lake: Delete this rider contingent upon approval of Item 1e above. | \$ - | \$ - | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | | |
| 1. | None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 179,792,917 | \$ 179,845,717 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | 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 | 0.0 | 0.0 | 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. | \$ 3,036,534 | \$ 5,060,890 | | | | | | |
| 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 | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | 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 | 0.0 | 0.0 | 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. | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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. | \$ - | \$ - | | | | | | |
| 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 | | | | | | |
| 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. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 14,989,244 | \$ 9,753,534 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 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 |