

House Appropriations Committee Decision Document  
 Representative Walle Subcommittee Chair on Articles VI,VII, and VIII  
 Members: Representatives Bell, Dominguez, Thompson, Toth

Decisions as of March 23, 2021

LBB Manager: Mark Wiles

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article VI, Natural Resources		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>		<u>2022-23 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Department of Agriculture (551)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 34,377,400	\$ 34,377,400	\$ -	\$ -	\$ 9,691,394	\$ 9,691,394	\$ 18,585,956	\$ 18,585,956
Total, Full-time Equivalents / Tentative Decisions		38.0	38.0	0.0	0.0	0.0	0.0	36.0	36.0
<b>Animal Health Commission (554)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 3,219,066	\$ 3,219,066	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 1,381,557	\$ 1,381,557
Total, Full-time Equivalents / Tentative Decisions		7.2	7.2	0.0	0.0	0.0	0.0	7.2	7.2
<b>Commission on Environmental Quality (582)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 12,096,982	\$ 12,096,982	\$ -	\$ -	\$ 825,000	\$ 825,000	\$ 899,346	\$ 899,346
Total, Full-time Equivalents / Tentative Decisions		5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0
<b>General Land Office and Veterans' Land Board (305)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 1,008,554	\$ 1,008,554	\$ -	\$ -	\$ -	\$ -	\$ 1,008,554	\$ 1,008,554
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Low-level Radioactive Waste Disposal Compact Commission (</b>									
Total, Outstanding Items / Tentative Decisions		\$ 313,500	\$ 313,500	\$ -	\$ -	\$ -	\$ -	\$ 286,824	\$ 286,824
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Wildlife Department (802)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 76,289,554	\$ 76,289,554	\$ -	\$ -	\$ 68,064,752	\$ 68,064,752	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		57.0	57.0	0.0	0.0	47.0	47.0	0.0	0.0
<b>Railroad Commission (455)</b>									
Total, Outstanding Items / Tentative Decisions		\$ 8,124,304	\$ 8,124,304	\$ -	\$ -	\$ -	\$ -	\$ 7,161,090	\$ 7,161,090
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Soil and Water Conservation Board (592)								
Total, Outstanding Items / Tentative Decisions	\$ 2,091,252	\$ 2,091,252	\$ -	\$ -	\$ -	\$ -	\$ 2,091,252	\$ 2,091,252
Total, Full-time Equivalents / Tentative Decisions	3.6	3.6	0.0	0.0	0.0	0.0	3.6	3.6
Water Development Board (580)								
Total, Outstanding Items / Tentative Decisions	\$ 11,585,390	\$ 32,367,564	\$ -	\$ -	\$ 2,587,500	\$ 23,369,674	\$ 6,231,699	\$ 6,231,699
Total, Full-time Equivalents / Tentative Decisions	11.0	6.0	0.0	0.0	0.0	0.0	2.0	2.0
Total, Outstanding Items / Tentative Decisions	\$ 149,106,002	\$ 169,888,176	\$ -	\$ -	\$ 81,318,646	\$ 102,100,820	\$ 37,646,278	\$ 37,646,278
NO-COST ADJUSTMENTS								
1. Texas Parks and Wildlife Department (802)	\$ (68,064,752)	\$ (68,064,752)	\$ -	\$ -	\$ (68,064,752)	\$ (68,064,752)	\$ -	\$ -
2. Texas Water Development Board (580)	\$ -	\$ (20,782,174)	\$ -	\$ -	\$ -	\$ (20,782,174)	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (68,064,752)	\$ (88,846,926)	\$ -	\$ -	\$ (68,064,752)	\$ (88,846,926)	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$ 81,041,250	\$ 81,041,250	\$ -	\$ -	\$ 13,253,894	\$ 13,253,894	\$ 37,646,278	\$ 37,646,278
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	121.8	116.8	0.0	0.0	47.0	47.0	53.8	53.8

Article VI, Natural Resources Texas Department of Agriculture (551) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	<b>Rider 8, Food and Nutrition Programs</b> Amend the rider to update the amount for the Texas Education Agency's (TEA's) biennial General Revenue appropriations for the National School Lunch Program, After School Care Program, Seamless Summer Option, and School Breakfast Program from \$27,477,476 to \$27,247,874 to align with TEA's funding in the introduced bill.	\$ -	\$ -			Adopted			
2.	<b>Method of Finance Swap</b> Reduce General Revenue-Dedicated Hemp Fund No. 5178 in Strategy B.1.1, Plant Health and Seed Quality, by \$112,754 each fiscal year and increase General Revenue by a like amount for reductions associated with enactment of House Bill 1325, Eighty-sixth Legislature and Method of Finance swap included in HB 1.	\$ -	\$ -			Adopted			
3.	<b>Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs</b> Amend Subsection (7) direct cost amounts from \$3,353,277 to \$3,414,280 in fiscal year 2022 and from \$3,475,284 to \$3,414,281 in fiscal year 2023 to align with funding included in HB 1.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Texas Department of Agriculture (551) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>									
1.	<b>Agriculture Entry Point Inspections (Road Stations)</b> General Revenue to create five permanent expanded operational road stations to inspect certain plants coming into Texas in order to prevent the spread of pests and plant diseases. This includes 36.0 FTEs each fiscal year.  <b>HB 1 as introduced includes \$0.5 million for this purpose.</b>	\$ 7,575,080	\$ 7,575,080					\$ 7,575,080	\$ 7,575,080
2.	<b>Modernization of Legacy BRIDGE System</b> General Revenue funding and capital budget authority to consolidate and modernize the agency's BRIDGE suite of applications which receive online applications for TDA licenses and programs, maintains an electronic record, and monitors licensee compliance.  <b>HB 1 as introduced includes \$1.0 million for this purpose.</b>	\$ 6,500,000	\$ 6,500,000						
3.	<b>PC Replacement and Microsoft Office Licenses</b> General Revenue funding and capital budget authority to upgrade Microsoft Office licenses and to replace desktop PCs that were scheduled to be refreshed in fiscal year 2021 with laptops.  <b>HB 1 as introduced includes \$0.8 million for this purpose.</b>	\$ 250,050	\$ 250,050						
4.	<b>Restoration of the 5 Percent Reduction</b> General Revenue funding for items included in the 5 percent reduction.								
a)	Funding for the Rural Health Capital Improvement Program to provide grants to fund equipment, maintenance, and construction projects at Texas rural hospitals  <b>HB 1 as introduced includes \$8.9 million for this purpose.</b>	\$ 158,360	\$ 158,360					\$ 158,360	\$ 158,360
b)	Funding for Nutrition Education Grants to provide schools and child care centers with educational materials for Texas youth on the value of good nutrition	\$ 852,516	\$ 852,516					\$ 852,516	\$ 852,516

Article VI, Natural Resources Texas Department of Agriculture (551) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	<b>CAPPS Support Staff</b> General Revenue funding and authority for 2.0 FTEs for CAPPS deployment of the Human Resource module and for support of CAPPS Financials maintenance.	\$ 350,000	\$ 350,000						
6.	<b>Boll Weevil Eradication Program</b> General Revenue funding to restore funding to the 2020-21 appropriated level for the program.	\$ 8,691,394	\$ 8,691,394			\$ 9,691,394	\$ 9,691,394		
7.	<b>Rider 4, Transfer Authority</b> Delete the rider which prohibits transfer authority between cost recovery programs and cost recovery strategies identified in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs.	\$ -	\$ -					Adopted	
8.	<b>Rider 5, Texas Agriculture Fund</b> Amend the rider to provide estimated appropriation authority for all bond proceeds (Other Funds) to the Texas Agricultural Finance Authority for the payment of principle and interest payments.  <b>Amount Cannot Be Determined</b>	\$ -	\$ -			Adopted			
9.	<b>Rider 18, Colonia Set-Aside Program Allocation</b> Amend the rider to remove restrictions on the 10 percent allocation set aside of Community Development Block Grant funds reserved to provide financial assistance to local governments for residential lines, hookups, and plumbing improvements so that the agency may provide these funds to communities outside the US Housing and Urban Development-defined Colonia Set-Aside geography.	\$ -	\$ -					Adopted	
10.	<b>Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs</b>	\$ -	\$ -						
	a) allow the agency to include penalty revenues (in addition to collected fees) toward meeting revenue requirements	\$ -	\$ -						

Article VI, Natural Resources Texas Department of Agriculture (551) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b) prorate any directed funding reductions between direct and indirect costs, and ODIC	\$ -	\$ -						
	c) allow revenues collected in excess of Biennial Revenue Estimate targets in the first year of the biennium to be counted towards cost recovery requirements for the same program in the second year of the biennium.	\$ -	\$ -					Adopted	
11.	<b>Rider 21, Appropriation Restriction on Feral Hog Abatement Using Toxic Substance</b> Delete the rider that prohibits TDA from using appropriations for warfarin implementation on feral hogs.	\$ -	\$ -						
12.	<b>New Rider, Cash Flow Contingency for Federal Funds</b> New rider to provide a contingency appropriation for up to \$5.0 million in General Revenue Funds each fiscal year in advance of the receipt of Federal Funds in Strategy A.1.1, Trade and Economic Development, upon approval by the Legislative Budget Board and the Governor's office. The rider would require repayment of spent funds the following fiscal year.	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
<b>Subcommittee Revisions and Additions:</b>									
1.	Add a new rider that requires the foundation to provide a report each fiscal year to the LBB that provides details on General Revenue transferred, the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation, provides information on any local matching funds and federal funds received by the foundation, and total cotton bail production in the State of Texas.					Adopted			
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ 34,377,400	\$ 34,377,400	\$ -	\$ -	\$ 9,691,394	\$ 9,691,394	\$ 18,585,956	\$ 18,585,956
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
<b>Total, Full-time Equivalents / Tentative Decisions</b>		38.0	38.0	0.0	0.0	0.0	0.0	36.0	36.0

Article VI, Natural Resources Texas Animal Health Commission (554) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	<b>Five Percent Budget Reduction Restoration</b> General Revenue Funds to restore two compliance investigator positions (2.0 FTEs), one attorney position (1.0 FTE), one compliance specialist position (1.0 FTE), and field inspector positions (3.2 FTEs) as part of the agency's 2020-21 5.0 percent base reduction.	\$ 1,374,370	\$ 1,374,370					\$ 1,374,370	\$ 1,374,370
2.	<b>Regional Office &amp; Central Office Lease Increase</b> General Revenue Funds for anticipated lease increases for the Rockdale Region Office and the Central Office in Austin in fiscal years 2023.	\$ -	\$ -						
a)	<b>Rockdale Region Office</b> Funding for anticipated lease increases in fiscal year 2023.  <b>HB 1 as introduced includes \$24,774 for lease payments.</b>	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
b)	<b>Rockdale Region Office Facility Improvements</b> Funding for anticipated one-time expenses for leased facility improvements including wiring, phone and internet.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
c)	<b>Central Office</b> Funding for anticipated lease increases in fiscal year 2023.  <b>HB 1 as introduced includes \$283,185 for lease payments.</b>	\$ 7,187	\$ 7,187					\$ 7,187	\$ 7,187
3.	<b>Vehicle Acquisition</b> General Revenue Funds to purchase 14 fleet vehicles, mostly light duty trucks, each fiscal year to provide a vehicle for all inspector and field staff positions and replace aging fleet vehicles.  <b>HB 1 as introduced includes \$300,000 for fleet vehicles.</b>	\$ 1,400,000	\$ 1,400,000						

Article VI, Natural Resources Texas Animal Health Commission (554) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	<b>Animal Health Tracking System</b> General Revenue Funds for maintenance and data storage costs for the Animal Health Automated Information System - Animal Health Tracking System, TexCore.	\$ 287,509	\$ 287,509						
5.	<b>Executive Director Salary</b> Request to add the Executive Director position to Art. IX, §3.04(c)(6), Schedule of Exempt Positions, to grant the agency's governing board the ability to set the positions salary within the group classification range established in the General Appropriations Act upon approval of the Legislative Budget Board and the Office of the Governor.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 3,219,066</b>	<b>\$ 3,219,066</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,381,557</b>	<b>\$ 1,381,557</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		7.2	7.2	0.0	0.0	0.0	0.0	7.2	7.2



Article VI, Natural Resources Texas Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	<b>Data Center Services</b> Adjust funding in Strategy F.1.2, Information Resources, and capital budget authority for the Data Center Services capital budget project to provide for funding that meets eligible uses of the associated accounts by reducing General Revenue-Dedicated Occupational Licensing Account No. 468 by \$2,413,321 and increasing the following General Revenue Dedicated Accounts as follows:  Account 151: increase of \$671,012 Account 153: increase of \$420,854 Account 549: increase of \$652,455 Account 550: increase of \$549,999 Account 655: increase of \$31,473 Account 5094: increase of \$87,528	\$ -	\$ -			Adopted			
Agency Requests:									
1.	<b>Texas Optimization Program for Surface Water Treatment Plants (TOPS)</b> General Revenue-Dedicated funding with authority for 5.0 FTEs (1 Engineer III, 1 Engineer V, and 3 Natural Resource Specialists V) to increase operations assistance, technical support, and emergency response for drinking water treatment plants and drinking water operations.	\$ 899,346	\$ 899,346					\$ 899,346	\$ 899,346
2.	<b>Occupational Licensing and Commissioner Integrated Database</b> General Revenue and General Revenue-Dedicated funding and Capital Budget Authority for the upgrade of the Occupational Licensing and Commissioner Integrated Database which tracks the status of 60,000 Texas residents holding an Occupational License to a web-based application.	\$ 7,021,176	\$ 7,021,176						

Article VI, Natural Resources Texas Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	<b>Vehicle Replacement</b> General Revenue–Dedicated funding and capital budget authority for the replacement of vehicles that are not 10 years old and/or do not have 150,000 miles with an average cost of \$30,000 per vehicle.  HB 1 as introduced includes \$0.5 million for this purpose.	\$ 1,564,240	\$ 1,564,240						
4.	<b>Corpus Christi Regional Office Relocation</b> General Revenue–Dedicated funding for relocation of the Corpus Christi regional office from the Texas A&M University at Corpus Christi campus where it has been housed on a temporary lease agreement since fiscal year 2016 which is set to expire on August 31, 2021 to downtown Corpus Christi.	\$ 1,209,602	\$ 1,209,602			\$ 825,000	\$ 825,000		
						Adopt amount to fund anticipated lease cost			
5.	<b>CAPPS HR</b> General Revenue–Dedicated funding and capital budget authority for supporting continual implementation of CAPPS deployment of the Human Resource module that was initiated during the 2020-21 biennium.  HB 1 as introduced includes \$4.7 million for CAPPS implementation.	\$ 1,402,618	\$ 1,402,618						
6.	<b>Amend Rider 25, Litigation Expenses for the Rio Grande Compact Commission</b> Amend the rider to remove requirements that the agency seek prior written approval from the Legislative Budget Board (LBB) for expending appropriations on litigation expenses in \$1.0 million increments and replace these requirements with a quarterly report to the LBB providing a status of the report.  HB 1 includes \$5.0 million for this purpose.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Texas Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	<b>New Rider, Environmental Radiation and Perpetual Care Financial Assurance</b> Request for a new rider that would appropriate all proceeds and balances of securities and interest earned on deposits to General Revenue–Dedicated Environmental Radiation and Perpetual Care Account No. 5158 for use in handling and removal of radioactive substances resulting from abandonment and would permit the agency to carryforward any unused balances from the 2020-21 biennium to the 2022-23 biennium for the same purpose related to financial assurance.  <b>Cost Cannot Be Determined</b>	\$ -	\$ -					Adopted	
8.	<b>New Rider, Capital Budget Expenditures.</b> Request for a new rider that would permit TCEQ to exceed Article IX capital budget limitations to expend up to \$1 million each fiscal year from salary savings within existing appropriations generated from staff vacancies for increased capital budget authority above amounts included in the capital budget rider and would require notification of the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor for items purchased through this authority.  <b>Cost Neutral</b>	\$ -	\$ -					Adopted	
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 12,096,982</b>	<b>\$ 12,096,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 899,346</b>	<b>\$ 899,346</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	<b>Amend Rider 16, Alamo and Alamo Complex Master Plan and Preservation, Maintenance, and Operations</b> Amend the rider to remove 'Master Plan and' from the title.	\$ -	\$ -			Adopted			
2.	<b>Amend Rider 2, Capital Budget</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified when the agency expends funds on any capital expenditure not specifically authorized in the rider.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>									
1.	<b>New Rider</b> Create a rider granting estimated appropriation authority over General Revenue-Dedicated Coastal Public Lands Management Fee Account No. 450 which funds the operation of the Coastal Public Land program and the cabin program.  <b>HB 1 as introduced includes \$402,446 in GR-D No. 450 for the operation of the Coast Public Land program and the cabin program.</b>	\$ 1,008,554	\$ 1,008,554					\$ 1,008,554	\$ 1,008,554
2.	<b>Amend Rider 17, Transfer Authority</b> Amend the rider to allow the unlimited transfer of resources between strategies within all of the agency's goals with the exception of Strategy A.3.1, Preserve and Maintain the Alamo Complex.	\$ -	\$ -						

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			
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3.	<b>Amend Rider 13, State Energy Marketing Program</b> Amend the rider to remove Utilities Code §35.102, Natural Resources Code §52.133(f), 53.026 and 53.007 statutory citations; remove text that requires all receipts from the lease of Permanent School Fund (PSF) real property for mineral development be utilized to manage the State Gas Program; and remove the requirement that only revenue generated from royalties be used to purchase power within the State Energy Marketing Program.	\$ -	\$ -					Adopted	
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ 1,008,554	\$ 1,008,554	\$ -	\$ -	\$ -	\$ -	\$ 1,008,554	\$ 1,008,554
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	Increase General Revenue—Dedicated Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151 appropriations by \$156,750 in fiscal year 2022 and decrease appropriations by the same amount in fiscal year 2023 to equalize funding between the two years of the biennium.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>									
1.	<b>Restoration to the 2020-21 appropriated level.</b> General Revenue-Dedicated Low-Level Radioactive Waste Disposal Compact Commission Account No. 5151 funding for restoration to the 2020-21 appropriated level for the following:								
a)	Funding for contract costs for the hiring of expertise in the event that TCEQ assumes management of the disposal site.	\$ 207,000	\$ 207,000					\$ 207,000	\$ 207,000
b)	Funding for CAPPS Financial Implementation	\$ 26,676	\$ 26,676						
c)	Funding for anticipated increases in board travel following the pandemic.  HB 1 includes \$0.1 million for commission travel.	\$ 34,198	\$ 34,198					\$ 34,198	\$ 34,198
d)	Funding for other operating and maintenance costs and for preparation of sunset review.	\$ 45,626	\$ 45,626					\$ 45,626	\$ 45,626
2.	<b>New Rider specifying that the Commission is not a state agency</b> Add a new rider specifying that the Commission is not a state agency and is not subject to any requirements of state law generally applicable to a state agency except those duties defined in Health and Safety Code, Ch. 401 and 403, compact law, or those agreed to by the Commission.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 313,500	\$ 313,500	\$ -	\$ -	\$ -	\$ -	\$ 286,824	\$ 286,824
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
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 HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Allocation of SGST to align with the BRE</b> Increase SGST by \$68,064,752 for the biennium to align with the Comptroller of Public Accounts' (CPA) Biennial Revenue Estimate (BRE) pursuant to Article VIII, Section 7-d of the Texas Constitution, in the following strategies, as requested by the agency.								
a) <b>Statewide State Park Operations</b> Funding to improve stewardship of state parks and provide increased funding for state park needs. Request is itemized as follows:								
i) Salary, benefits, and authority for an additional 46.0 FTEs at state parks.  <b>HB 1 as introduced includes funding for 1,063.8 FTEs in state parks and \$103.3 million in salaries for those FTEs.</b>	\$ 4,378,270	\$ 4,378,270			\$ 4,378,270	\$ 4,378,270		
ii) Additional salary and benefits costs for 114.0 Schedule B state park law enforcement officers to address agency-identified longstanding disparities between game wardens and state parks law enforcement officers. Salary increase would be variable based on position, years of service, education, license level, and performance.	\$ 2,188,000	\$ 2,188,000			\$ 2,188,000	\$ 2,188,000		
iii) Funding for State Parks Minor Repair program.  <b>HB 1 as introduced includes \$11.1 million for the State Parks Minor Repair program.</b>	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
iv) Funding and capital budget authority for vehicles and equipment.  <b>HB 1 as introduced includes \$21.0 million for transportation items.</b>	\$ 9,224,630	\$ 9,224,630			\$ 9,224,630	\$ 9,224,630		



Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
			Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
		v) Funding to address increased costs associated with increases in visitation at state parks.	\$ 3,600,000	\$ 3,600,000			\$ 3,600,000	\$ 3,600,000		
		vi) Funding for increased salaries for state parks employees.	\$ 7,278,690	\$ 7,278,690			\$ 7,278,690	\$ 7,278,690		
	b)	<b>Capital Construction and Repairs</b> Funding and capital budget authority for Capital Construction and Repairs for facilities and infrastructure at state parks.  <b>HB 1 as introduced includes \$120.6 million for capital construction and minor repairs.</b>	\$ 22,195,162	\$ 22,195,162			\$ 22,195,162	\$ 22,195,162		
	c)	<b>Local Parks</b>  <b>HB 1 as introduced includes \$48.0 million for the Recreation Grants program.</b>								
		i) Funding for local park grants.	\$ 8,989,544	\$ 8,989,544			\$ 8,989,544	\$ 8,989,544		
		ii) Authority, salary, and benefits for 1.0 additional FTE in the Recreation Grants program.	\$ 180,456	\$ 180,456			\$ 180,456	\$ 180,456		
		iii) Funding for equipment needs for the Recreation Grants program.	\$ 30,000	\$ 30,000			\$ 30,000	\$ 30,000		
	d)	<b>Land Acquisition</b> Funding for Land Acquisition directed at properties that would enhance current state parks holdings.  <b>HB 1 as introduced includes \$0.8 million for land acquisition.</b>	\$ 7,000,000	\$ 7,000,000			\$ 7,000,000	\$ 7,000,000		
2.	<b>Amend Rider 14, Sporting Goods Sales Tax</b> Amend Rider 14 to update totals to align with amounts listed above. Increase amounts for TPWD by \$68,064,752 (direct strategy totals by \$64,457,627 and benefits by \$3,607,125) and increase amounts for Texas Historical Commission by \$4,389,000.		\$ -	\$ -			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 HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Amend Rider 4, Appropriation: Unexpended Balance for Construction Projects</b> Amend the rider to change 2018 to 2017 to give the agency five years to expend its Type-II Construction appropriations from 2017.  <b>No Cost. Agency reports no funds will be carried forward from 2017.</b>	\$ -	\$ -			Adopted			
2. <b>Amend Rider 14, Sporting Goods Sales Tax (SGST)</b> Amend the rider to add language directly specifying that amounts of SGST collected above the BRE must be allocated proportionally based on biennial totals and should exclude totals for benefits and debt service.	\$ -	\$ -			Adopted			
3. <b>Amend Rider 19, Exemption from Article IX Transferability Provisions</b> Amend the rider to include CPA in the list of entities notified when the agency makes certain transfers between its administrative strategies.	\$ -	\$ -			Adopted			
4. <b>Amend Rider 34, Battleship Texas</b> Amend the rider to remove language appropriating revenues collected for the operation of the Battleship to the agency for the purpose of transferring those funds to the non-profit organization that operates the ship. Statute currently provides this authority. Additionally, amend the rider to change references from Battleship TEXAS to Battleship Texas, following consultation with the agency regarding the proper naming convention.	\$ -	\$ -			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 HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. <b>Method of Finance Swap</b> General Revenue in the amount of \$2,647,570 to replace an equal amount of Unclaimed Refunds of Motorboat Fuel Tax used for salaries based on a lower estimate in the BRE than that agency had anticipated.  <b>Cost neutral.</b>	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>								
1. <b>Amend Rider 14, Sporting Goods Sales Tax (SGST)</b> Amend the rider so that if SGST is generated above the BRE, the agency can choose how to allocate the additional amounts rather than having to allocate it proportionally based on existing appropriations. Agency requests that additional SGST received above the BRE be exempt from Art. IX, Sec. 14.03 Capital Budget Limitations.  <b>HB 1 includes an allocation requirement for amounts collected above the BRE. See Technical Corrections #2 above.</b>	\$ -	\$ -					Adopted	
2. <b>Law Enforcement Helicopter</b> General Revenue-Dedicated No. 9 funding and capital budget authority for one helicopter for the Law Enforcement Division.	\$ 6,544,802	\$ 6,544,802						
3. <b>Ongoing CAPPS Financials</b> General Revenue-Dedicated No. 64 and General Revenue-Dedicated No. 9 funding and authority to retain 10.0 FTEs hired for CAPPS Financials implementation to address impacts created on the agency's purchasing, accounts payable, and financial reporting functions.	\$ 1,680,000	\$ 1,680,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	<b>Amend Rider 4, Appropriation: Unexpended Balance for Construction Projects</b> Amend the rider to include General Revenue and General Revenue-Dedicated accounts in the list of methods of finance for which no notice is necessary for unexpended balance authority (UB) between biennia.  <b>No cost. Agency reports no funds will be carried forward.</b>	\$ -	\$ -						
5.	<b>Amend Rider 35, Appropriation of Managed Lands Deer Program Participation Fees</b> Amend the rider to provide UB between biennia for General Revenue-Dedicated No. 9 revenue generated by the program and add language specifically authorizing use of funds for salaries and capital budget purposes.	\$ -	\$ -					Adopted	
6.	<b>Amend Rider 36, Appropriation of Fees Related to Oyster Mariculture</b> Amend the rider to provide UB between biennia for General Revenue-Dedicated No. 9 revenue generated by the Oyster Mariculture program and add language specifically authorizing use of funds for cleanup activities.	\$ -	\$ -					Adopted	
7.	<b>Amend Rider 34, Battleship Texas</b> Amend the rider to limit the project reporting requirement to capital construction project appropriations made by Senate Bill 500, Eighty-sixth Legislature (2019).	\$ -	\$ -					Adopted	
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 76,289,554</b>	<b>\$ 76,289,554</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,064,752</b>	<b>\$ 68,064,752</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		57.0	57.0	0.0	0.0	47.0	47.0	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 HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	<b>Method of Financing Swap</b> Decrease General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) by \$9,310,780 to align with Comptroller's Biennial Revenue Estimate (BRE) and increase General Revenue by the same amount for agency operational stability.  <b>Comptroller's Cost Out includes \$20.0 million in GR due to estimated GR-D 5155 revenues and balances pursuant to Rider 13, Operational Stability Contingency.</b>	\$ -	\$ -			Adopted			
2.	<b>Capital Budget Category Correction</b> Change the capital budget category for the Inspection/Enforcement Tracking and Reporting System Phase 3 and Mainframe Transformation Phase 2 projects from Legacy Modernization to Acquisition of Information Resource Technologies.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>									
1.	<b>New Rider</b> Create a rider granting unexpended balance appropriation authority between biennia over unexpended General Revenue Funds appropriated to the agency's 2020-21 Acquisition of Information Technologies capital budget projects for the same purpose in the 2022-23 biennium.  <b>HB 1 as introduced includes \$25,332,047. Additional Costs Cannot Be Determined.</b>	\$ -	\$ -			Adopted			

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 HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	<b>Restoration of 2020-21 Site Remediation Budget</b> General Revenue Funds to restore a reduction in General Revenue-Dedicated Oil & Gas Regulation and Cleanup Account No. 5155 for site remediation and clean up as part of the agency's five percent base reduction.  HB 1 as introduced includes \$27,372,636 for site remediation.	\$ 7,161,090	\$ 7,161,090					\$ 7,161,090	\$ 7,161,090
3.	<b>Restoration of 2020-21 Capital Budget for Vehicle Replacements</b> General Revenue Funds to restore a reduction in General Revenue-Dedicated Oil & Gas Regulation and Cleanup Account No. 5155 for vehicle replacement as part of the agency's 2020-21 five percent base reduction.  HB 1 as introduced includes \$2,266,786 for vehicle replacement.	\$ 963,214	\$ 963,214						
4	<b>Delete Rider 6, Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees</b> Delete the rider due to the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program being funded entirely with General Revenue-Dedicated Oil & Gas Regulation and Cleanup Account No. 5155 from oil and gas industry activities.	\$ -	\$ -					Adopted	
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ 8,124,304	\$ 8,124,304	\$ -	\$ -	\$ -	\$ -	\$ 7,161,090	\$ 7,161,090

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
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 Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	<b>Amend Rider 7, Flood Control Dam Transfer Authority</b> Amend the rider to include the Comptroller of Public Accounts in the list of entities notified when the agency makes certain transfers between its flood control dam strategies.	\$ -	\$ -			Adopted			
<b>Agency Requests:</b>									
1.	<b>Restoration of the 5 Percent Reduction</b>								
	a) Restore amounts available for Flood Control Operation/Maintenance grants	\$ 948,962	\$ 948,962					\$ 948,962	\$ 948,962
	b) Restore reductions for 3.0 unfilled field positions and 0.6 engineering position	\$ 442,120	\$ 442,120					\$ 442,120	\$ 442,120
	c) Restore amounts available for Water Quality Managements Plan cost-share incentives	\$ 250,000	\$ 250,000					\$ 250,000	\$ 250,000
	d) Restore amounts available for state-funded Nonpoint Source grants	\$ 115,920	\$ 115,920					\$ 115,920	\$ 115,920
	e) Restore 75 percent of travel reductions	\$ 107,250	\$ 107,250					\$ 107,250	\$ 107,250
	f) Restore the reimbursement of monthly internet service to participating Soil and Water Conservation Districts	\$ 90,000	\$ 90,000					\$ 90,000	\$ 90,000
	g) Restore reductions to operating expenses by deferred life cycle technology/equipment replacements	\$ 87,000	\$ 87,000					\$ 87,000	\$ 87,000
	h) Restore the reimbursement of annual financial reporting costs for twenty Soil and Water Conservation Districts per year	\$ 50,000	\$ 50,000					\$ 50,000	\$ 50,000
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 2,091,252</b>	<b>\$ 2,091,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,091,252</b>	<b>\$ 2,091,252</b>



		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		3.6	3.6	0.0	0.0	0.0	0.0	3.6	3.6

Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>									
1.	<b>Increase Texas Infrastructure Resiliency Fund No. 175 (TIRF) for Unobligated and Unexpended Balances</b> Increase appropriations from TIRF by \$20,782,174 in fiscal year 2022 to account for unobligated and unexpended balances in the Floodplain Management sub-account estimated to be available as of August 31, 2021. Rider 23, Flood Funding, grants UB into fiscal year 2022 for this sub-account, and the agency has identified this as the amount that will be available.	\$ -	\$ 20,782,174			\$ -	\$ 20,782,174		
<b>Agency Requests:</b>									
1.	<b>Restore State Revolving Fund Match and Provide Funding for Vehicles</b>								
	a) General Revenue in the amount of \$3,439,699 to restore the state match for the Drinking Water State Revolving Fund (DWSRF) to 2020-21 appropriated levels.  <b>HB 1 as introduced includes \$1,232,643 in funding for the state match portion for the DWSRF.</b>	\$ 3,439,699	\$ 3,439,699					\$ 3,439,699	\$ 3,439,699
	b) Capital budget authority with General Revenue funding in the amount of \$200,280 for vehicle replacements.  <b>HB 1 as introduced includes \$99,720 in funding for vehicles.</b>	\$ 200,280	\$ 200,280						
2.	<b>Mitigate Information Technology (IT) Risk</b> General Revenue and authority for IT Security Analyst positions (2.0 FTEs) to protect against breaches and data loss and Business Analyst positions (2.0 FTEs) to better integrate business processes with security technology.	\$ 1,172,500	\$ 1,172,500						

Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	<b>Improve Critical Data Analysis Capabilities for State Water Plan</b> General Revenue and authority for 1.0 FTE to directly support regional water planning groups’ data collection and analysis for their plan development (\$150,500); fund priority research and technical studies that would improve planning data sets developed and maintained by TWDB (\$350,000); and to support planning, data development, documentation, and analysis (\$2,177,000).	\$ 2,677,500	\$ 2,677,500					\$ 2,677,500	\$ 2,677,500
4.	<b>Provide Funding for Economically Distressed Areas Program (EDAP)</b> General Revenue to provide for debt service for the issuance of approximately \$30.0 million in new EDAP bonds. SJR 79, enacted by the Eighty-sixth Legislature and approved by voters in November 2019, gives TWDB authority to issue EDAP bonds in amounts such that the aggregate principal amount of the bonds outstanding at any time does not exceed \$200.0 million.  <b>HB 1 as introduced includes \$53.1 million for debt service for existing EDAP bonds. No funding is included for debt service to cover issuance of new bonds.</b>	\$ 2,587,500	\$ 2,587,500			\$ 2,587,500	\$ 2,587,500		
5.	<b>Fund Increased Costs for Shared Technology Services (DCS)</b> General Revenue to fund the full Data Center Services (DCS) cost approved by the Department of Information Resources (DIR).  <b>HB 1 as introduces includes \$2,520,655 for DCS, though the agency has authority for \$3,326,003.</b>	\$ 805,348	\$ 805,348						

Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	<b>Provide Staff Support to Interregional Planning Council (IPC)</b> General Revenue and authority for 1.0 FTE to provide ongoing support to the IPC, which was created by HB 807, Eighty-sixth Legislature (2019), and to improve coordination among regional water planning groups.	\$ 114,500	\$ 114,500					\$ 114,500	\$ 114,500
7.	<b>CAPPS Implementation</b> General Revenue and authority for 5.0 FTEs for implementation of CAPPS Financials, which is scheduled for fiscal year 2022.	\$ 588,063	\$ 588,063						
8.	<b>Rider Modification, Rider 4, Authorized Transfers and Appropriations: Water Assistance Fund</b> Amend the rider to add the contents of Rider 24, Study of Aquifers and Brackish Groundwater, to Rider 4, which would allow the funds associated with Rider 4 to be transferred into the Water Assistance Fund No. 480. Amend the rider to grant unexpended balance authority in Strategy A.2.1 between biennia for limited purposes.	\$ -	\$ -					Adopted	
9.	<b>New Rider, Unexpended Balances: Strategic Mapping Account</b> New rider to provide unexpended balance authority for the Strategic Mapping Account No. 5180, an Other Fund, between biennia.	\$ -	\$ -			Adopted			
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 11,585,390</b>	<b>\$ 32,367,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,587,500</b>	<b>\$ 23,369,674</b>	<b>\$ 6,231,699</b>	<b>\$ 6,231,699</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		11.0	6.0	0.0	0.0	0.0	0.0	2.0	2.0

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

**Texas Department of Agriculture**  
**Proposed Funding and Rider**  
**Texas Agricultural Funding - Bonding Authority**

Prepared by LBB Staff, March 23, 2021

**Overview**

The proposed rider amendment would permit the Texas Agricultural Finance Authority to use bond proceeds to pay costs for bond principal and interest payments and for the administration of such bonds.

**Required Action**

On page VI-6 of the Texas Department of Agriculture bill pattern in House Bill 1, amend the following rider:

\_\_\_\_\_. **Texas Agricultural Fund.** In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f(g) are appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f(g). In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds, to cover any defaults on loans referenced under Chapter 58, ~~Subchapter~~ Subchapters C and E, Texas Agriculture Code, ~~or for~~ and to make payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.

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

**Texas Department of Agriculture**  
**Proposed Rider**  
**Boll Weevil Eradication Program**

Prepared by LBB Staff, March 26, 2021

**Overview**

The proposed rider would require the transfer of \$4,845,697 in General Revenue each fiscal year from the Texas Department of Agriculture to the Boll Weevil Eradication Foundation to support boll weevil eradication and would require the foundation to provide an annual report to the Legislative Budget Board regarding the uses of the General Revenue transferred each year, the total number of cotton acres treated, information on all local matching and federal funds received by the foundation and total cotton bail production by Texas cotton farmers.

**Required Action**

On page VI-12 of the Texas Department of Agriculture bill pattern in House Bill 1, add the following new rider:

- \_\_\_\_\_. **Boll Weevil Eradication.** Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include \$4,845,697 each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton bail production in the State of Texas.

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

**Commission on Environmental Quality**  
**Proposed Rider Amendment**  
**Rider 25, Litigation Expenses for the Rio Grande Compact Commission**

Prepared by LBB Staff, March 23, 2021

**Overview**

The proposed amendment to Rider 25, Litigation Expenses for the Rio Grande Compact Commission, would eliminate requirements that the agency seek approval from the Legislative Budget Board (LBB) for expending funds appropriated for this purpose in \$1.0 million increments and replace this with a new requirement that the agency provide a quarterly report to the LBB on the status of the budget and the case.

**Required Action**

On page VI-26 of the Commission on Environmental Quality bill pattern in House Bill 1, amend the following rider:

\_\_\_\_\_. **Litigation Expenses for the Rio Grande Compact Commission.**

- a. In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2021, are appropriated for the fiscal year beginning on September 1, 2021, (estimated to be \$0) in the same strategy for the purpose of covering 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.

- b. ~~The Texas Commission on Environmental Quality shall report the use of funds appropriated for litigation expenses and the status of the litigation 30 days following each quarter of the fiscal year. Additional information requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner. Excluding \$199,996 each fiscal year for administrative costs and \$728,152 in fiscal year 2022 for litigation expenses, amounts referenced above, including any unobligated and unexpended balances, in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board. The Texas Commission on Environmental Quality (TCEQ) may request to expend the funds in incremental funding amounts of \$1,000,000. The commission shall request the funds in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by the commission pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TCEQ.~~

- c. It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water

according to the Rio Grande Compact, estimated to be \$30,621,608, be recovered and deposited to the credit of the General Revenue Fund.



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

**Parks and Wildlife Department, Article VI**  
**Proposed Funding and Rider**  
**Allocation of the Sporting Goods Sales Tax**

Prepared by LBB Staff, 03/23/2021

**Overview**

Amend the rider to increase Sporting Goods Sales Tax (SGST) allocations by \$68,064,752 for the biennium to align with the Comptroller of Public Accounts’ Biennial Revenue Estimate (BRE) pursuant to Article VIII, Section 7-d of the Texas Constitution. Amend the rider to add language directly specifying that amounts of SGST collected above the BRE must be allocated proportionally based on biennial totals and should exclude totals for benefits and debt service.

**Required Action**

On page VI-44 of the Parks and Wildlife Department bill pattern in Senate Bill 1, amend the following rider:

**14. Sporting Goods Sales Tax (SGST).**

(a) **Appropriations.** Amounts appropriated above to Texas Parks and Wildlife (TPWD) include ~~\$135,204,456~~\$183,117,000 in fiscal year 2022 and ~~\$147,224,400~~\$193,347,000 in fiscal year 2023 (~~including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs~~) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts’ Biennial Revenue Estimate (BRE). ~~net of appropriations made elsewhere in this Act for benefits and debt service.~~

If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the 2022-23 biennium exceeds the amounts appropriated in this Act to TPWD and elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers proportionally to the biennial allocation contained in this Act as reflected in Subsection (c) excluding totals for benefits and debt service.

(b) **SGST Method of Financing Changes.** TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD’s Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.

(c) **Informational Listing - Allocation of SGST.** Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution

and Tax Code Section 151.801, estimated to be ~~\$166,362,928~~\$196,900,000 in fiscal year 2022 and ~~\$165,983,329~~\$207,900,000 in fiscal year 2023 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.

Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.

Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.08 of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.

For the Years Ending  
August 31, 2022                      August 31, 2023

Agency Bill Pattern Appropriations

Article I

Texas Historical Commission (THC)  
General Revenue (Sporting Goods Sales Tax)

A.1.4, Historic Sites	\$13,783,000	\$14,914,000	\$14,553,000
Subtotal	<u>\$13,783,000</u>	<u>\$14,914,000</u>	<u>\$14,553,000</u>

Article VI

Texas Parks and Wildlife Department (TPWD)  
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

B.1.1, State Park Operations	\$88,711,726	\$86,235,519	\$90,711,276
B.1.2, Parks Minor Repair Program	<u>\$6,778,638</u>	<u>\$5,253,643</u>	<u>\$6,803,631</u>
B.1.3, Parks Support	<u>\$6,266,923</u>	<u>\$5,966,979</u>	<u>\$6,516,867</u>
Subtotal	<u>\$101,757,287</u>	<u>\$89,844,144</u>	<u>\$104,031,774</u>

SGST Transfer to the Texas Recreation and Parks Account No. 467

B.2.1, Local Park Grants	\$9,294,115	\$7,170,258	\$9,300,540
B.2.2, Boating Access and Other Grants	<u>\$2,491,345</u>	<u>\$1,065,114</u>	<u>\$2,491,345</u>
Subtotal	<u>\$11,785,460</u>	<u>\$8,235,372</u>	<u>\$11,791,885</u>

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	\$4,217,702	\$3,184,719	\$4,206,822
B.2.2, Boating Access and Other Grants	<u>\$654,249</u>	<u>\$654,249</u>	<u>\$654,249</u>
Subtotal	<u>\$4,871,951</u>	<u>\$3,838,968</u>	<u>\$4,861,071</u>

SGST Transfer to the Conservation and Capital Account No. 5004

D.1.1, Improvements and Major Repairs	\$22,569,166	\$5,305,919	\$30,237,834
D.1.1, Improvement and Major Repairs, Unexpended Balances*	<u>\$17,980,056</u>	<u>\$0</u>	<u>\$0</u>
D.1.2, Land Acquisition	<u>\$3,500,000</u>	<u>\$3,500,000</u>	<u>\$3,500,000</u>
Subtotal	<u>\$44,049,222</u>	<u>\$33,285,975</u>	<u>\$33,737,834</u>

End-of-Article Appropriations for Benefits, Estimated                      \$24,048,257                      \$22,639,649                      \$24,838,166

Transfers to ERS for Retiree Insurance, Estimated                      \$6,764,235                      \$6,764,235

Debt Service for Statewide Park Repairs, Estimated

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

General Obligation Bond Debt Service  
Payments at the Texas Public Finance  
Authority

	\$	<u>7,820,644</u>	\$	<u>7,322,036</u>
Subtotal, Debt Service	\$	7,820,644	\$	7,322,036

Subtotal, TPWD

2022-23 SGST Allocations\*

\$ <u>183,117,000</u>	<del>154,448,928</del>	\$ <u>193,347,000</u>	<del>153,950,320</del>
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SGST Appropriated and  
Estimated TOTAL

\$ <u>196,900,000</u>	<del>166,362,928</del>	\$ <u>207,900,000</u>	<del>165,983,320</del>
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\*Excluding Unexpended Balances

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

**Water Development Board, Article VI**  
**Proposed Funding and Rider**  
**Economically Distressed Areas Program**

Prepared by LBB Staff, 03/27/2021

**Overview**

Amend Rider 17, Payment of Debt Service: Economically Distressed Areas Bonds, to identify increased General Revenue appropriations of \$281,250 in fiscal year 2022 and \$2,306,250 in fiscal year 2023 to provide for debt service for the issuance of approximately \$30.0 million in new EDAP bonds.

**Required Action**

1. On page VI-67 of the Water Development Board bill pattern in House Bill 1, amend the following rider:

**17. 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, 49-d-10, and 49-d-14 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 ~~\$25,694,512~~\$25,975,762 in fiscal year 2022 and ~~\$23,703,914~~\$26,010,164 in fiscal year 2023 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. The amounts appropriated above include \$490,000 each fiscal year out of Appropriated Receipts from cash flows from the Texas Water Resources Finance Authority Appropriated Receipts for debt service on Economically Distressed Areas Bonds. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 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: \_\_\_\_\_

**Water Development Board, Article VI**  
**Proposed Rider**  
**Unexpended Balance Authority for the Strategic Mapping Account**

Prepared by LBB Staff, 03/23/2021

**Overview**

Add a new rider in the bill pattern of the Water Development Board to provide unexpended balance authority between biennia for the Strategic Mapping Account No. 5180, an Other Fund.

**Required Action**

On page VI-69 of the Water Development Board bill pattern in House Bill 1, add the following new rider:

- \_\_\_\_\_. **Unexpended Balances: Strategic Mapping Account.** Any unobligated and unexpended balances in the Strategic Mapping Account No. 5180, as of August 31, 2021 (estimated to be \$0) are appropriated for the fiscal year beginning September 1, 2021, for the same purposes.