

Decisions as of February 28, 2023 @ 8:00am

LBB Manager: Mark Wiles

	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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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	\$ 90,398,199	\$ 114,418,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Health Commission (554)								
Total, Outstanding Items / Tentative Decisions	\$ 1,664,140	\$ 1,664,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Environmental Quality (582)								
Total, Outstanding Items / Tentative Decisions	\$ 87,561,290	\$ 87,561,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
General Land Office (305)								
Total, Outstanding Items / Tentative Decisions	\$ 65,822,765	\$ 197,166,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Low-Level Radioactive Waste Disposal Compact Commi								
Total, Outstanding Items / Tentative Decisions	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks and Wildlife (802)								
Total, Outstanding Items / Tentative Decisions	\$ 112,155,239	\$ 112,155,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Railroad Commission (455)								
Total, Outstanding Items / Tentative Decisions	\$ 21,625,114	\$ 22,569,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0
Soil and Water Conservation Board (592)								
Total, Outstanding Items / Tentative Decisions	\$ 220,165,822	\$ 239,592,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board (580)								
Total, Outstanding Items / Tentative Decisions	\$ 725,721,389	\$ 1,509,320,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 1,325,303,958	\$ 2,284,637,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
1 Texas Department of Agriculture (551)	\$ 230,570	\$ 22,723,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Animal Health Commission (554)	\$ 527,400	\$ 527,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 General Land Office (305)	\$ 8,717,406	\$ 140,061,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Railroad Commission (455)	\$ 120,000	\$ 1,064,026						
5 Soil and Water Conservation Board (592)	\$ 24,289,158	\$ 24,289,158						
6 Water Development Board (580)	\$ (25,980)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 33,858,554	\$ 188,665,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out	\$ 1,291,445,404	\$ 2,095,972,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	337.0	337.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Agriculture (551)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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
<u>Cost-Out Adjustments:</u>									
1.	Texas Economic Development Fund No. 183 Appropriation. Increase Texas Economic Development Fund No. 183 in strategy A.1.1, Trade and Economic Development by \$20,432,687 in fiscal year 2024 and \$1,812,203 in fiscal year 2025 to align with the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE).	\$ -	\$ 22,244,890						
2.	Texas Agricultural Fund Appropriation. Increase Texas Agricultural Fund No. 683 in Strategy A.1.1, Trade and Economic Development, by \$176,246 in fiscal year 2024 and \$99,711 in fiscal year 2025 to align with the Comptroller of Public Accounts' BRE.	\$ -	\$ 275,957						
3.	Permanent Endowment Fund for Rural Communities Health Care Investment Program Appropriation. Decrease Permanent Endowment Fund for Rural Health Care Investment Fund No. 364 in Strategy A.2.2, Rural Health, by \$13,906 in each fiscal year to align with the Comptroller's BRE.	\$ -	\$ (27,812)						
4.	Permanent Fund for Rural Health Facility Capital Improvement Account No. 5074 Appropriations. Increase Permanent Fund for Rural Health Facilities Capital Improvement Account No. 5074 in Strategy A.2.2, Rural Health, by \$115,285 in each fiscal year to align with the Comptroller's BRE.	\$ 230,570	\$ 230,570						
<u>Technical Adjustments:</u>									

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Agriculture (551)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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
1.	Rider 20 Appropriations Limited to Revenue Collections: Cost Recovery Programs. Amend the last paragraph of Subsection (a) to include General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations in the requirement that amounts reflected in subsection (a) are contingent on fees being assessed sufficiently to cover those appropriations and related "other direct and indirect costs."								
2.	Amend Rider 22, Unexpended Balances within the Biennium. Amend the rider to replace Rider 24 with Rider 20 to cite the correct rider.								
<u>Other Budget Recommendations</u>									
1.	None.								
<u>Agency Requests:</u>									
1.	Agriculture Entry Point Inspection (Road Stations). General Revenue funding and 131.0 additional FTEs to create three permanent inspection stations and renovate one existing permanent station to conduct inspections of plants coming into Texas in order to prevent the spread of certain plant pests and diseases that pose a threat to the agricultural industry in Texas.	\$37,032,068	\$37,032,068						
2.	Replacement of Critical Entry Point Funding. General Revenue funding to replace Federal Funding from the US Department of Agriculture for entry point stations that will no longer be available after 2023.	\$2,600,000	\$2,600,000						
3.	New Licensing System. General Revenue to replace the current 20 year old licensing and regulatory system.	\$6,000,000	\$6,000,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Agriculture (551)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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
4.	Purchase of State Owned Land and Office Space. General Revenue Funds for the purchase of land between Austin and San Antonio either for the construction of a new or remodel of an existing for agency employee work space and equipment to eliminate frequent office lease cost changes. HB1 as introduced includes \$2.6 million in All Funds for building rents.	\$8,997,451	\$ 8,997,451						
5.	IT - Resource Increase for Agency Needs. General Revenue for technology needs including increased security, hardware upgrades, electronic documentation routing, and electronic documentation signing.	\$850,000	\$850,000						
6.	Restore funding. General Revenue funding for Plant Health Program operations to replace an equivalent amount reduced for expenditures not being made in the Hemp Program.	\$225,508	\$225,508						
7.	Rural Health & Farmer Health. General Revenue totaling \$4.8 million and 2.0 FTEs for Rural and Farmer Health including:								
a.	Continue the Farmer Mental Health and Suicide Prevention Program required by TDA’s Sunset Bill (Senate Bill 703, Eighty-seventh Regular Session, 2021). Federal grant funds from the USDA used to implement the program in the 2022-23 biennium are not anticipated to be available in the 2024-25 biennium.	\$ 1,000,000	\$ 1,000,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Agriculture (551)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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. Establish a rural health community program for the purpose of bridging the gap between health care access and geographically isolated communities by helping to establish sustainable paramedicine programs within local emergency medical service organizations and to extend a COVID-19 pilot project through the 2024-25 biennium.	\$ 1,000,000	\$ 1,000,000						
	c. Establish a Rural Health Care Facility Data Pilot Program to assist rural hospitals and health clinics to analyze and utilize the significant data they are required to collect and submit, providing insight into outmigration analysis and care offerings.	\$ 1,000,000	\$ 1,000,000						
	d. Establish a Rural Nursing Recruitment/Retention Stipend Program that would provide \$15,000 stipends directly to eligible rural health care facilities to provide to nurses who agree to work or continue working full time in their facility for one year to combat the shortage of nurses in rural areas.	\$ 1,850,000	\$ 1,850,000						
8.	Appropriation of Permanent Fund Available Balances (Fund No. 0364 and 5047). Request appropriation authority to use the existing balances of two funds anticipated to be available at the end of fiscal year 2023 in the Comptrollers Biennial Revenue Estimate (BRE) including:								
	a. Permanent Endowment Fund No. 0364 (Other Fund) balances to add recruitment of healthcare professionals to rural communities. HB1 as introduced includes \$279,812 from this fund.	\$ -	\$ 561,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 to allow rural hospitals to purchase additional equipment. HB1 as introduced includes \$3.6 million from this account.	\$ 4,456,000	\$ 4,456,000						
9.	Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program. General Revenue to increase funding for the Livestock Export and GO TEXAN programs. HB1 as introduced includes \$0 for the Livestock Export Facilities and \$484,398 for GO TEXAN programs.	\$ 287,500	\$ 287,500						
10	Pesticide Disposal Fund. Request appropriation authority for the existing balance of the Pesticide Disposal Fund No. 186 (an Other Fund) for pesticide waste and the collection of canceled, unregistered or otherwise unwanted pesticide products and containers. Amount reflected is the BRE estimated fiscal year 2023 ending balance. HB1 as introduced includes \$0.8 million for this program.	\$ -	\$ 966,000						
11	Mexfly Program. General Revenue and 7.0 FTEs to operate USDA equipment to run fruit fly trap lines in the Lower Rio Grande Valley to keep fly populations low and reduce treatments for trade purposes.	\$ 1,321,354	\$ 1,321,354						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
12	Structural Pest Control Increase. General Revenue and 6.0 FTEs to expand the Structural Pest Control cost recovery program due to demand growth. HB1 as introduced includes \$4.6 million for this program.	\$ 998,128	\$ 998,128						
13	Increase Surplus Agricultural Products Grant. General Revenue to provide increased grant funds through the Texans Feeding Texans program for food banks to acquire unsellable products from Texas growers for distribution to Texans. HB1 as introduced includes \$10.2 million for this program in addition to Unexpended Balance authority provided in the Supplemental Bill for the 2022-23 biennium.	\$ 10,000,000	\$ 10,000,000						
14	TEFAP Operational Costs Alignment (GR-Match). General Revenue request to match federal grant funds for The Emergency Food Assistance Program (TEFAP) operational costs.	\$ 40,000	\$ 40,000						
15	Additional Agency Fleet Vehicles. General Revenue for the replacement of 8 fleet vehicles contingent on funding for the same purpose not being provided in a supplemental appropriations bill. The Supplemental Bill includes \$970,014 for vehicle replacements.	\$ 290,014	\$ 290,014						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
16	DIR/DCS Additional Funding. General Revenue to allow TDA to utilize Department of Information Resources (DIR) Data Center Services (DCS) for servers, management and security services provided through the state data center and related contracts.	\$ 2,219,606	\$ 2,219,606						
17	Delete Rider 26, Travel Expenses of the Commissioner. Request to delete Rider 26, Travel Expenses of the Commissioner.								
18	Add New Rider, Cash Flow Contingency for Federal Funds. Request a new rider to appropriate up to \$10.0 million in General Revenue to TDA contingent on receipt of Federal Funds in Strategy A.1.1, Trade and Economic Development, and approval of the Legislative Budget Board and Governor's Office to be used for cash flow purposes awaiting reimbursement of federal costs and to be repaid by November 30th of the following fiscal year.	\$ 10,000,000	\$ 10,000,000						
19	Amend Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs. Request to amend Rider 20 to:								
	(a) allow the agency to increase the appropriation amount for any revenues collected in excess of the appropriation authority under a cost recovery program by the amount of excess revenues.								
	(b) allow the agency to transfer any unobligated and unexpended balances in these programs between biennia.								
20	Delete Rider 4. Request to delete Rider 4, Transfer Authority.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
21	Amend Rider 13, Estimated Appropriation and Unexpended Balance. Request to amend Rider 13 to allow for UB authority between biennia for Permanent Endowment Fund No. 0364 and Permanent Fund Rural Health Facility Capital Improvement Account No. 5047.								
22	Delete Rider 27, Hemp Program Reporting. Request to delete Rider 27, Hemp Program Reporting.								
23	Delete Rider 28, School Lunch Program. Request to delete Rider 28, School Lunch Program.								
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 90,398,199	\$ 114,418,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Cost Recovery Livestock Export/Import Fees Increase General Revenue in Strategy A.1.1, Field Operations, by \$263,700 in each fiscal year to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 527,400	\$ 527,400						
2. Amend Rider 7, Contingency Rider Appropriation: Cost Recovery for Animal Health Programs Amend the rider to change the amount of \$596,300 in both subsection (a) and (b) to \$860,00 to align with the Comptroller's BRE.								
Technical Adjustments:								
1. Amend Rider 3, Laboratory Testing Amend the rider to change the name Texas Veterinary Medical Diagnostic Laboratory to Texas A&M Veterinary Medical Diagnostic Laboratory to reflect the correct name.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Employee Salary Equity General Revenue Funds for 10.0 percent targeted salary increases for Livestock Inspectors and Administrative Assistants. HB1 includes \$1.8 million in General Revenue for salary adjustments.	\$ 800,000	\$ 800,000						
2 Modernization of Animal Health Management Program Solutions General Revenue Funds to subscribe to and implement two web-based systems.								

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources			Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Texas Animal Health Commission (554)			<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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
	a)	Certificate of Veterinary Inspection (CVI) Central Funding for a Certificate of Veterinary Inspection (CVI) Central Application at an annual subscription of \$39,601.	\$ 79,202	\$ 79,202						
	b)	Online Permitting System Funding for an Online Permitting System at an annual subscription of \$9,720.	\$ 19,440	\$ 19,440						
3.	Law Enforcement for Livestock Inspection Points General Revenue Funds to contract with DPS, county, and local law enforcement to assist with stopping vehicles at livestock inspection points across the state, allowing TAHC to conduct more inspections.		\$ 130,000	\$ 130,000						
4.	Executive Director Salary Equity Adjustment General Revenue Funds and authority to increase the salary of the Executive Director position by \$54,049 each fiscal year, and within the current group range in the Art. IX, §3.04(c)(6), Schedule of Exempt Positions. This would provide a salary within Group 6 at \$216,860 in fiscal year 2024 and \$223,856 in fiscal year 2025. HB1 as introduced includes the Executive Director compensation in Group 6 with a salary cap of \$162,811 in fiscal year 2024 and \$169,807 in fiscal year 2025, which is the market average determined by the State Auditor's Office.		\$ 108,098	\$ 108,098						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Animal Health Commission (554) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Amend Rider 3, Laboratory Testing Amend the rider to include contingency appropriation authority that would provide additional General Revenue (amount not specified) to pay for increased testing costs in the event of a disease outbreak where testing costs would exceed 10.0 percent of the costs identified in the MOU between TAHC and TVMDL each fiscal year. The cost for this item cannot be determined.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 1,664,140	\$ 1,664,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>									
1.	Rider 19, Texas Emissions Reduction Plan (TERP) Cash Flow Contingency. Amend the rider to clarify that General Revenue-Dedicated Texas Emission Reduction Plan No. 5071 funds are appropriated for temporary cash flow needs. No cost.	\$ -	\$ -						
2.	Rider 24, Unexpended Balances from Cost Recovery for Site Remediation and Cleanups. Change the title of the rider to Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups to more accurately represent the rider authority. No cost.	\$ -	\$ -						
<u>Agency Requests:</u>									
1.	Targeted Salary Increases. General Revenue and various General Revenue-Dedicated funds for salary increases to address vacancies and improve retention. HB 1 as introduced includes \$29.4 million in General Revenue and General Revenue-Dedicated funds for salary adjustments.								
(a)	Increase the salaries of 35 targeted positions to the midpoint of fiscal year 2024-25 salary group pay range.	\$47,225,731	\$47,225,731						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	(b) Provide a net 20.0 percent pay increase for all remaining positions. This would be an increase of 8.6 percent in fiscal year 2024 and no additional pay increase in fiscal year 2025.	\$8,789,701	\$8,789,701						
2.	Agency Website Usability Enhancements. Various General Revenue-Dedicated funds and 9.0 FTEs to update the agency's website to increase usability and data accessibility. Item is related to a Sunset Recommendation.	\$6,278,078	\$6,278,078						
3.	Increase Access to Public Records. General Revenue and various General Revenue-Dedicated Funds to digitize, review, redact agency records and publish documents on the agency's online portal. Item is related to a Sunset Recommendation.	\$7,147,180	\$7,147,180						
4.	Increases to Maintenance and Security. General Revenue and various General Revenue-Dedicated Funds for increased maintenance and security costs at the Austin Headquarters.	\$2,500,000	\$2,500,000						
5.	Updates to Compliance History Ratings. Various General Revenue-Dedicated Funds and 5.0 FTEs to increase compliance history reports for entities from one to three times per year. The additional staff would update the compliance history database for increased inspections. Item is related to a Sunset Recommendation.	\$1,075,290	\$1,075,290						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	FTEs to Inspect High and Significant Hazard Dams. General Revenue-Dedicated Water Resource Management Account No. 153 and 10.0 FTEs to inspect high and significant hazard dams, assist with hydrologic, hydraulic, and breach analyses, emergency action plan reviews as well as various other assessments. Item is related to a Sunset Recommendation.	\$1,573,310	\$1,573,310						
7.	Delete Rider 29, Air Monitoring Staff. Request to delete the rider requiring the agency to use \$250,000 in appropriations each fiscal year to fund 4.0 FTEs to operate mobile air monitoring units in costal regions.	\$ -	\$ -						
8.	New Rider, Environmental Radiation and Perpetual Care Financial Assurance. Add a new rider that would appropriate the proceeds and balances of securities and interest earned in General Revenue-Dedicated Account No. 5158 and provide the authority to carry forward unobligated and unexpended balances between biennia to address the long-term costs associated with radioactive material management. HB 1 as introduced included \$3.0 million in GR-D 5158. The Comptroller's BRE estimates an available balances of \$10.9 million.	\$ 12,972,000	\$ 12,972,000						
9.	New Rider, Capital Budget Expenditures. Add a new rider that would authorize the agency to expend appropriations made available from salary savings on capital budget projects with an equivalent capital budget authority increase. The requested language would exempt this authority and funding from Article IX Capital Budget Limitations.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	Modify Rider 19, Texas Emissions Reduction Plan (TERP) Cash Flow Contingency. Modify existing rider to grant the agency the authority to utilize funds from General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 to provide initial grant funding at the beginning of the biennium while the agency collects revenue in the Texas Emissions Reduction Plan Fund No. 1201 (outside the Treasury). The agency would be required to reimburse the General Revenue-Dedicated Account No. 5071 for all funds withdrawn for the grants by the end of the first fiscal year of the biennium. HB 1 as introduced provides cashflow authority for TERP operating and maintenance costs.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$ 87,561,290	\$ 87,561,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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.	Alamo Complex Appropriations. Increase General Revenue-Dedicated Alamo Complex Account No. 5152 (GR-D 5152) in Strategy A.3.1, Preserve and Maintain Alamo Complex, by \$7,128,570 in Fiscal Year 2024 to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ 7,128,570	\$ 7,128,570						
2.	Amend Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations. Amend the rider to update GR-D 5152 amounts in subsection (a) from \$5,088,715 to \$12,217,285 in fiscal year 2024 to align with the Comptroller's BRE.								
3.	Method of Financing Correction. Increase General Revenue in Strategies A.1.1, Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues, and A.1.2, Energy Marketing, by \$397,209 each fiscal year and decrease Appropriated Receipts by the same amount each fiscal year in the same strategies to align with the Comptroller's BRE.	\$ 1,588,836							
4.	Veterans Homes Administration Appropriations. Increase Texas Veterans Homes Administration Fund No. 374 in Strategy C.1.2, Veterans' Homes, by \$95,588,124 in fiscal year 2024 and \$22,636,056 in fiscal year 2025 to align with the Comptroller's BRE.	\$ -	\$ 118,224,180						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Estimated Surface Damage Revenue Appropriation. Increase Appropriated Receipts by \$6,303,000 each fiscal year and Permanent School Fund No. 44 by \$2,102,538 in Fiscal Year 2024 in Strategy A.2.1, Asset Management, to align with the Comptroller's BRE.	\$ -	\$ 14,708,538						
Technical Adjustments:									
1.	Rider 9, Appropriation of Receipts: Real Property Sales and Mineral Royalties Revise the rider to remove the duplicated language "for the purpose of purchasing fee."								
2.	Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations Revise the rider to reflect the full name of the impacted strategy, A.3.1 Preserve and Maintain the Alamo and the Alamo Complex.								
Other Budget Recommendations									
1.	None.								
Agency Requests:									
1.	Veteran Cemetery - Lubbock, Texas General Revenue Funds and 1.0 FTE to support operational costs for a new State Veterans Cemetery and to provide appropriate personnel at the cemetery, an On Site Representative (OSR). Disbursement of funds would be contingent upon the approval for the new Veteran Cemetery by the U.S. Department of Veterans Affairs.	\$ 2,164,000	\$ 2,164,000						
2.	Veterans Nursing Homes Supplemental Funding to Freeze Veterans' Room Rates: General Revenue to meet increased operational expenses within state-owned veterans nursing homes in order to maintain current resident room rates through the 2024-25 biennium.	\$ 10,000,000	\$ 10,000,000						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Coastal Erosion Response Funding General Revenue-Dedicated Coastal Erosion Response Account No. 5176 (GR-D 5176) funds to administer the Coastal Erosion Planning & Response Act (CEPRA) program and to expand erosion response projects and studies funded by the agency. Ongoing appropriations from this account would be contingent upon funds being available. The Comptroller's BRE estimates a fiscal year 2023 ending balance of \$44.9 million.	\$ 44,941,359	\$ 44,941,359						
4.	Add a New Rider, Coastal Erosion Response Request a new rider to grant the agency appropriation authority for additional revenues deposited into GR-D 5176 above the Biennial Revenue Estimate as well as all remaining balances in the account each fiscal year to support the administration of the coastal management program. Cost of this rider cannot be determined at this time.	\$ -	\$ -						
5.	Add a New Rider, Contract Requirements Request to exempt the agency's Community Development and Revitalization Program Federal Funds from requirements outlined in Article IX, Section 17.09, Contract Management and Oversight, to ensure continuity of services within disaster recovery projects.	\$ -	\$ -						
6.	Revise Rider, Rider 22 Gulf Coast Protection District (GCPD) Request to revise rider language to clarify the use of \$500,000,000 in General Revenue Funds appropriated to the agency for the GCPD. These revisions include the following:								
	a) Removal of references to cooperative agreements that include certain GCPD reporting requirements.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b) Addition of a 5.0 percent limitation on GCPD administrative and salary costs paid from the \$200.0 million in funds not designated for a state match.								
	c) Addition of 3.0 GLO FTEs (two Accountants and one Contract Specialist), whose salaries are funded from the \$200.0 million non-match appropriations, to provide oversight and coordination with GCPD.								
	d) Removal of references to Unexpended Balance authority across biennia for funds appropriated for the GCPD in the 2022-23 biennium.								
7.	Add a New Rider, Unexpended Balances of Funds Appropriated for the Gulf Coast Protection District (GCPD) Request a new rider that grants Unexpended Balance authority across biennia for funds appropriated for the GCPD in the 2022-23 biennium outside of the current Rider 22, Gulf Coast Protection District (GCPD). Cost cannot be determined.								
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 65,822,765	\$ 197,166,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (Agency 535) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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.	Public Education Program. Funding to create a public education program to explain the operations to the general public and industry members, update the Commission's website, and educate industry members on new procedures for verification of generator authorizations.	\$ 100,000	\$ 100,000						
2.	Funding for Outside Counsel. Funding to retain legal counsel related to compact law and operations in the event that the Office of the Attorney General is unable to represent the Commission.	\$ 80,000	\$ 80,000						
3.	Upgrade Technology. Funding to replace office equipment reaching the end of its useful life and update the website.	\$ 10,000	\$ 10,000						
Total, Outstanding Items / Tentative Decisions		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 (Agency 802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated	
		All Funds		All Funds		All Funds		All Funds	
Cost-Out Adjustments:									
1.	Allocation of Sporting Goods Sales Tax (SGST) to align with the BRE Reallocate SGST to align with the Comptroller of Public Accounts' (CPA) Biennial Revenue Estimate (BRE) pursuant to Article VIII, Section 7-d of the Texas Constitution, as follows: In addition to strategy changes, decrease end of article benefit appropriations by \$1,312,935 each fiscal year and transfers to ERS for retiree insurance by \$1,622,463 each fiscal year.								
	a) SGST Transfer to Local Parks Account No. 467								
	i. <u>Strategy B.2.1 Local Park Grants</u> : Reallocation of funding for local parks grants into account.	\$ 2,809,048	\$ 2,809,048						
	ii. <u>Strategy B.2.2 Boating Access and Other Grants</u> : Reallocation of funding for boating access grants into account.	\$ 963,908	\$ 963,908						
	b) SGST Transfer to Large County and Municipality Recreation and Parks Account No. 5150								
	i. <u>Strategy B.2.1 Local Park Grants</u> : Reallocation of funding for local parks grants out of account.	\$ (2,809,048)	\$ (2,809,048)						
	ii. <u>Strategy B.2.2 Boating Access and Other Grants</u> : Reallocation of funding for boating access grants out of account.	\$ (963,908)	\$ (963,908)						
	c) SGST Transfer to Conservation and Capital Account No. 5004								
	i. <u>Strategy D.1.1 Improvements and Repairs</u> : Reallocation of \$9,101,007 in funds from fiscal year 2024 to fiscal year 2025.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI - Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Parks and Wildlife Department (Agency 802)		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
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
2.	Amend Rider 14, Sporting Goods Sales Tax Amend Rider 14 to update totals to align with amounts listed above. Decrease amounts for TPWD by \$12,036,405 (direct strategy totals decreased by \$9,101,007 and benefits decreased by \$2,935,398) in fiscal year 2024 and increase amounts by \$6,165,608 (direct strategy totals increased by \$9,101,007 and benefits decreased by \$2,935,399) in fiscal year 2025. Decrease amounts for Texas Historical Commission by \$999,500 in fiscal year 2024 and \$834,500 in fiscal year 2025.								
Technical Adjustments:									
1.	Rider 4, Appropriation: Unexpended Balances for Construction Projects Revise the estimated balance in fiscal year 2025 from General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 (GR-D 9) appropriations made for construction, repair, acquisition, and renovation projects by replacing \$500,000 with "Estimated to be \$0."								
2.	Rider 13, Border Security Revise estimated appropriations outlined in (a) and (b) to reflect a reduction of \$978,960 in Unclaimed Refunds of Motorboat Fuel Tax (URMFT) each fiscal year related to funding for vehicle replacements being appropriated elsewhere. Add (c) to identify these funds as being appropriated elsewhere.								
3.	Rider 25, Unexpended Balance Authority: Seized Assets Revise fiscal year from which amounts may be carried forward within the biennia and reported to the LBB, the Governor, and the Comptroller of Accounts by replacing 2025 with 2024.								

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI - Natural Resources Parks and Wildlife Department (Agency 802) Items Not Included in Bill as Introduced			Items Not Included in HB 1 2024-25 Biennial Total GR & GR-DedicatedAll Funds		Pended Items 2024-25 Biennial Total GR & GR-DedicatedAll Funds		Adopted 2024-25 Biennial Total GR & GR-DedicatedAll Funds		Article XI 2024-25 Biennial Total GR & GR-DedicatedAll Funds	
4.	Rider 34, Battleship Texas Revise rider to update strategy reference in section (a) from Strategy B.1.1. State Parks, Historic Sites, and State Natural Area Operations to Strategy D.1.1. Improvements and Major Repairs. Revise rider to specify that the annual report submitted by TPWD will be based on information as reported to TPWD by the Battleship Texas Foundation and to include references to the ongoing repair and renovation activities.									
5.	Rider 37, Recreational Trails Program Revise rider to specify that outlined SGST amounts will be used in accordance with current federal guidelines for the Recreational Trails Grants Program.									
Other Budget Recommendations.										
1.		None.								
Agency Requests:										
1.	Vehicle Replacements GR-D 9, GR-D 64, URMFT, and SGST balances for the replacement of 459 vehicles in the 2024-25 biennium contingent on funding not being included in the Supplemental Bill. Funding for this item is included in the supplemental bill.		\$23,834,647	\$23,834,647						
2.	Legacy Modernization - BRIT System GR-D 9 to restore appropriations not included in recommendations for the upgrade or replacement of the agency's Boat Registration Information and Titling System (BRITS) application with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability.		\$4,430,000	\$4,430,000						

Article VI - Natural Resources Parks and Wildlife Department (Agency 802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Law Enforcement Operations URMFT to restore one-time funding for the Texas State Aquarium that was reallocated by the agency for Law Enforcement Operations costs and was not included in recommendations.	\$ 500,000	\$ 500,000						
4.	Capital Construction and Repairs GR-D 9 and General Revenue-Dedicated Lifetime License Endowment Account No. 544 (GR-D 544) to complete construction and backlogged repairs for the following projects across the state:								
	a) Sea Center Texas: Fish hatchery rehabilitation (\$16,000,000), pump reconfiguration (\$400,000), and Broadfish tank maintenance (\$250,000).	\$ 16,650,000	\$ 16,650,000						
	b) Texas Freshwater Fisheries Center: Replacement of pond liners.	\$ 3,250,000	\$ 3,250,000						
	c) Perry R. Bass Marine Fisheries Research Center: Replacement of plumbing and ponds.	\$ 3,000,000	\$ 3,000,000						
	d) Austin Headquarters: Replacement of air handlers in Buildings A (\$900,000), B (\$720,000), and C (\$1,305,000).	\$ 2,925,000	\$ 2,925,000						
	e) Game Warden Training Center: Repairs to water wells, utilities, and weather damage.	\$ 2,000,000	\$ 2,000,000						
	f) Game Warden Secured Boat and Equipment Facilities: Construction of a new facility to replace leased space.	\$ 1,150,000	\$ 1,150,000						
	g) Kerr Wildlife Management Area: Fence replacement (\$600,000) and deer barn research facility replacement (\$500,000).	\$ 1,100,000	\$ 1,100,000						
	h) A.E. Woods Fish Hatchery: Foundation repairs to Process Drive facility (\$500,000), supply line descaling (\$200,000), and repairs to discharge pipes (\$150,000).	\$ 850,000	\$ 850,000						

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI - Natural Resources			Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Parks and Wildlife Department (Agency 802)			2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
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
	i)	Law Enforcement Regional Offices: Repairs and security upgrades statewide (\$500,000) and repairs for utilities and weather damage at Choke and Texoma offices (\$250,000).	\$ 750,000	\$ 750,000						
	j)	Gene Howe Wildlife Management Area: Staff housing repairs and rehabilitation.	\$ 250,000	\$ 250,000						
	k)	Heart of the Hills Fisheries Science Center: Preliminary engineering for rehabilitation of facility.	\$ 200,000	\$ 200,000						
5.	Law Enforcement Aircraft and Vessels GR-D 9 and URMFT to purchase the following items for its law enforcement division:									
	a)	Two fixed wing aircrafts (\$7,800,000 each)	\$ 15,600,000	\$ 15,600,000						
	b)	Eighty mid-range patrol vessels (\$100,000 each) to retire the same number of vessels approaching or at the end of their life cycles.	\$ 8,000,000	\$ 8,000,000						
6.	Oyster License Buyback Program GR-D 9 to expand the existing oyster license buyback program by increasing the amount available for Parks and Wildlife to spend on the purchasing active licenses. This request level is estimated to allow the agency to purchase and retire an estimated 150 licenses assuming an average price per license of \$20,000.		\$ 3,000,000	\$ 3,000,000						
7.	Migratory Game Bird Habitat Acquisition/Conservation GR-D 9 to purchase approximately 1,500 acres each year of priority migratory game bird habitat from willing sellers to expand or establish additional Wildlife Management Areas (WMAs).		\$ 10,000,000	\$ 10,000,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI - Natural Resources		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Parks and Wildlife Department (Agency 802)		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
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
8.	Texas Farm & Ranchlands Conservation Program General Revenue to increase the number and value of grants awarded for the purchase of long-term conservation easements which perpetually restrict development rights on contracted properties while enabling the continuation of agricultural practices.	\$ 8,000,000	\$ 8,000,000						
9.	Targeted Salary Increase GR-D 9 and General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) to provide a 5.0 percent targeted salary increase for job series that in fiscal year 2022 experienced 1) a 20.0 percent or higher vacancy rate and/or 2) turnover rates greater than the TPWD average of 14.8 percent and which had at least 3 people turn-over during FY 2022. This raise is estimated to impact 862 positions. HB1 as introduced includes \$31.5 million in All Funds for Salary Adjustments.	\$ 6,665,592	\$ 6,665,592						
10.	State Park Police Officers (SPPOs) Request to reassign the SPPO salary series from Schedule B to Schedule C in Article IX. This request aligns with recommendations made by the SAO's State Law Enforcement Salary Schedule (Report 23-702).	\$ -	\$ -						
11.	Exempt Salary Increase Request to increase its Executive Director from Group 7 to Group 8 and for the salary authority specified in the bill pattern to be increased to \$299,813 per year, the maximum amount payable. HB1 as introduced includes compensation for the Executive Director at Group 7 with an annual salary of \$225,206 in fiscal year 2024 and \$235,000 in fiscal year 2025.	\$ -	\$ -						

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI - Natural Resources Parks and Wildlife Department (Agency 802) Items Not Included in Bill as Introduced			Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
12.	New Rider, Carryforward Authority for Supply Chain Delays Request a new rider to provide unexpended balance authority across biennia for vehicle and equipment appropriations that were either not fully expended or encumbered in the 2022-23 biennium. Cost cannot be determined.		\$ -	\$ -						
Subcommittee Revisions and Additions:										
1.		None.								
Total, Outstanding Items / Tentative Decisions			\$ 112,155,239	\$ 112,155,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 Railroad Commission (455) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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.	Method of Finance Corrections. The following ammendments are made in alignment with the Comptroller's Biennial Revenue Estimate (BRE): In Strategy A.1.1, Promote Energy Resource Development, increase General Revenue by \$10,000 each fiscal year and Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 by \$35,513 in fiscal year 2024 and \$34,513 in fiscal year 2025 and decrease Appropriated Receipts by \$10,000 each fiscal year. In Strategy B.2.1, Regulate Alternative Fuel Resources, increase General Revenue by \$50,000 each fiscal year and Appropriated Receipts by \$447,000 each fiscal year.	\$ 120,000	\$ 1,064,026						
Technical Adjustments:									
1.	Rider 16, Study on the Oil and Gas Regulation and Cleanup Fund Revenue Streams Delete rider. The agency has completed and submitted the report required in the 2022-23 General Appropriations Act.								
2.	Rider 17, Informational Listing: Infrastructure Investment and Jobs Act Funds Revise the amount of IJJA-related Federal Funds cited as included in appropriations in fiscal year 2024 to reflect amounts removed for vehicle replacements by replacing the amount \$62,900,000 each fiscal year with \$61,811,300 in fiscal year 2024 and \$62,900,000 in fiscal year 2025.								
Other Budget Recommendations									
1.	None.								
Agency Requests:									

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. Gathering Pipeline and Underground Gas Storage Regulation - Additional Inspectors General Revenue Funds to hire 50.0 FTEs, comprised of 37 field inspectors and 13 support staff, to cover additional associated operating expenses, and to purchase additional vehicles (\$1.8 million) in order to meet federal rules which require states to regulate and inspect natural gas gathering lines and perform safety inspections of underground gas storage facilities.	\$ 8,715,560	\$ 8,715,560						
2. Oil and Gas Technical Permitting – Environmental Permits General Revenue Funds to hire five licensing and inspection positions (5.0 FTEs) to meet increases in permitting applications received and post-permit monitoring activities related to the recycling of fluid oil and gas waste.	\$ 876,000	\$ 876,000						
3. Office of Public Engagement General Revenue Funds to hire three public engagement positions (3.0 FTEs) including one Management Analyst and two Information Specialists and to facilitate the creation and operation of an Office of Public Engagement.	\$ 1,574,212	\$ 1,574,212						
4. Electricity Supply Chain Mapping Automation General Revenue Funds to develop and implement an online portal which will allow gas and pipeline companies to upload, review, and update data used for Critical Supply Chain Mapping electronically.	\$ 3,000,000	\$ 3,000,000						
5. Public Access to Historical Records General Revenue Funds to hire contractors to sort, index, scan, and publish in an online searchable database historical well records, refinery reports, and other physical forms.	\$ 1,969,874	\$ 1,969,874						
6. Optical Gas Imaging Cameras (OGIC) for Oil and Gas Inspectors General Revenue Funds to purchase the following OGIC technologies to increase inspection capabilities by enhancing emission detection:	\$ -	\$ -						

		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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	a) Two Infrared Cameras (\$102,934 each)	\$ 205,868	\$ 205,868						
	b) Twelve Quantitative Optical Gas Imaging Systems (\$25,000 each)	\$ 300,000	\$ 300,000						
	c) Twelve Wireless Remote Fire Gun and Base Stations (\$17,800 each)	\$ 213,600	\$ 213,600						
7.	Gas Utility Filing and Auditing System General Revenue Funds to deploy an enhanced and modernized system portal that allows for digital data management of consumer complaints, submission of annual reports, compliance and inspection filings, gas utility tax reports, and payments by natural gas utilities.	\$ 4,250,000	\$ 4,250,000						
8.	Cybersecurity and Data Governance General Revenue Funds to acquire a data management software through the Department of Information Resources (DIR) to assist with the inventory, organization, and management of data within existing agency systems.	\$ 400,000	\$ 400,000						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 21,625,114	\$ 22,569,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Flood Control Dam Construction Unexpended Balances. Increase General Revenue in Strategy A.2.2, Flood Control Dam Construction, by \$24,289,158 in fiscal year 2024 to align with Comptroller of Public Accounts' estimates.	\$ 24,289,158	\$ 24,289,158						
2. Amend Rider 8, Unexpended Balances. Amend Rider 8 (b) to update the amount of remaining balances from fiscal year 2023 anticipated to be carried forward into fiscal year 2024 listed above. Replace \$0 with \$24,289,158.	\$ -	\$ -						
Technical Adjustments:								
1. None.								
Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Soil and Water Conservation District (SWCD) Assistance. General Revenue Funds to offset cost increases in order to maintain base service levels in SWCD assistance programs. Items include funding for the following: HB1 as introduced includes \$16.8 million in General Revenue for this purpose.								
a. Conservation Assistance Matching Funds.	\$ 972,000	\$ 972,000						
b. Conservation Activity Programs to offset the increased cost of completing the ten core conservation activities.	\$ 216,000	\$ 216,000						
c. District Director Mileage and Per Diem expenditures.	\$ 259,200	\$ 259,200						
d. Conservation Implementation Assistance to reimburse SWCDs for employee wages. This would allow SWCDs to raise hourly wage rates from \$16.50 to \$20.	\$ 977,000	\$ 977,000						

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	e. Conservation Implementation Assistance to reimburse SWCDs for expanded hours.	\$ 3,069,464	\$ 3,069,464						
2.	Flood Control Dam Maintenance and Construction. General Revenue funds and 2.0 FTEs to allow for the draw down of additional Federal Funds and to assist with alleviating further inflationary cost impacts and moving forward with projects awaiting funding. HB1 as introduced includes \$25.7 million in All Funds for this purpose.	\$ 34,000,000	\$ 53,426,664						
3.	Flood Control Dam Construction. General Revenue funds for the agency to address dam structures included in the agency's 10 year plan for flood control dams, which included \$2.0 billion in total projects. HB1 as introduced includes \$11.8 million in All Funds for this purpose.	\$ 150,000,000	\$ 150,000,000						
4.	Water Quality Management Plan Program (WQMP). General Revenue funds to allow the WQMP to maintain current planning and development levels. HB1 as introduced includes \$7.5 million in General Revenue for this purpose.	\$ 4,280,000	\$ 4,280,000						
5.	On-The-Ground (OTG) Conservation Program. Funding for the OTG Conservation program and 1.0 FTE.	\$ 1,326,000	\$ 1,326,000						
6.	Field Representatives. General revenue and 4.0 additional FTEs for field representatives to reduce the number of SWCDs each field representative covers.	\$ 777,000	\$ 777,000						
Subcommittee Revisions and Additions:									
1.	None.								

		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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions		\$ 220,165,822	\$ 239,592,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 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.	Water Assistance Fund Appropriations Increase Water Assistance Fund No. 480 (Fund No. 480) appropriations by \$12,990 each fiscal year and decrease General Revenue by \$12,990 each fiscal year in Strategy B.1.1, Statewide Water Planning, to align with the Comptroller's Biennial Revenue Estimate (BRE).	\$ (25,980)	\$ -						
2.	Amend Rider 4, Authorized Transfers and Appropriations: Water Assistance Fund Amend the Rider to decrease General Revenue amounts from \$4,289,778 in each fiscal year to \$4,276,788 and \$2,608,985 each fiscal year to \$2,595,995 in subsection (a). In subsection (b), increase \$235,010 in Fund No. 480 each fiscal year to \$248,000.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Performance Measure Target Changes Update performance measure targets for output measures in Strategy C.1.1, State and Federal Financial Assistance Programs, for the following measures: Dollars of New Financial Commitments - State Water Plan: increase the target from \$550,000,000 to \$1,100,000,000 in both fiscal years. Number of New Financial Commitments - State Water Plan Projects: increase the target from from 25 to 50 in both fiscal years. Dollars of New Financial Assistance Commitments for SWIFT: increase the target from \$550,000,000 to \$1,100,000,000 in both fiscal years.								
2.	Shared Technology Services General Revenue Funds and authority to fund additional Data Center Services (DCS) costs approved by the Department of Information Resources. HB1 as introduced includes \$7.6 million in General Revenue Funds and authority for DCS.	\$ 175,000	\$ 175,000						

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced			Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Other Budget Recommendations</u>										
1.	Salary Adjustment MOF Swap Replace Texas Infrastructure Resiliency Fund No. 175 (Fund No. 175) and Flood Infrastructure Fund No. 194 (Fund No. 194) funding for current staff (74.0 FTEs) salary adjustments with General Revenue contingent upon adopting item 5(b) below to maintain consistency in salary funding. HB1 as introduced includes \$0.4 million in Fund No. 175 and \$0.1 million in Fund No. 194 for salary adjustments.		\$ 514,149	\$ -						
<u>Agency Requests:</u>										
1.	Project Management and Risk Mitigation General Revenue and Federal Funds and additional FTEs to provide for increased agency responsibilities including:									
	a)	Contract Management General Revenue Funds and 3.0 FTEs to assist in managing an increased volume of contracts.	\$ 404,706	\$ 404,706						
	b)	Additional Staff Resources General Revenue (\$6,819,892) and Federal Funds (\$1,075,090) to provide for 38.0 FTEs to assist in the administration of various financial assistance programs and with other water planning and flood planning activities.	\$ 6,819,892	\$ 7,894,982						
	c)	Information Technology Risk Mitigation General Revenue and 8.0 FTEs (1.0 IT Security Analyst, 2.0 Systems Support Specialists, 3.0 Business Analysts, 1.0 Manager, and 1.0 Executive Assistant) to improve security technologies and reduce cybersecurity risks.	\$ 2,841,626	\$ 2,841,626						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	d)	Office Space General Revenue Funds to obtain office space becoming available and needed for additional staff.	\$ 1,000,000	\$ 1,000,000						
	e)	Project Management Tracking System General Revenue Funds and 2.0 FTEs (Programmers) to develop a project management tracking system for internal and external tracking of TWDB-funded projects.	\$ 856,478	\$ 856,478						
	f)	Targeted Salary Increases General Revenue Funds for 10.0 percent targeted salary increases. HB1 as introduced includes \$4.5 million in All Funds for salary adjustments.	\$ 5,950,484	\$ 5,950,484						
	g)	Executive Administrator Salary Cap Adjustment Request for authority only to increase the salary cap of the Executive Administrator to \$261,068 in both fiscal years, the maximum of the Group 7 range. HB1 as introduced includes the Executive Administrator compensation in Group 7 with a salary cap of \$209,433 in fiscal year 2024 and \$219,284 in fiscal year 2025, which is the market average determined by the State Auditor's Office.	\$ -	\$ -						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Regional Water Supply General Revenue Funds to provide grants to regional water planning groups, and to restore one-time funding related to Senate Bill 601, Eighty-Seventh Legislature, 2021.								
a)	Additional Regional Water Planning Grants General Revenue Funds to provide regions with additional water planning grant funding to address recently added statutory requirements to the water planning process. HB1 as introduced includes \$5.2 million in General Revenue Funds and \$0.5 million in Fund No. 480 for water planning grants.	\$ 3,110,020	\$ 3,110,020						
b)	Texas Produced Water Consortium Restore one-time General Revenue funding to implement Senate Bill 601, Eighty-Seventh Legislature, 2021, which facilitated the creation and activities of the Texas Produced Water Consortium (TPWC) at Texas Tech University (TTU). A rider is requested to direct the agency's use of these funds in item #9 below.	\$ 1,000,000	\$ 1,000,000						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Rural Assistance General Revenue Funds and additional FTEs for rural-specific water infrastructure project funding and technical assistance including:								
a)	Agricultural Conservation Project Funding General Revenue Funds to provide: (1) An additional 1.0 FTE with administrative costs (\$134,902) to administer Agricultural Water Conservation Fund No. 358 (Fund No. 358) grant and loan funding. (2) \$15.0 million to be deposited to Fund No. 358 to provide grants for conservation projects in rural areas and increase the fund balance for future appropriations. Fund. No. 358: (1) Funding totaling \$300,000 each fiscal year to increase agricultural grant funding from \$1.2 million to \$1.5 million each fiscal year with a corresponding change in Rider 7, Appropriation: Agricultural Water Conservation Fund. HB1 as introduced includes \$2.4 million in Fund No. 358 for conservation grants. The Comptroller's BRE estimates an ending fund balance of \$6.6 million at the end of fiscal year 2023 and revenue deposits from interest of \$58,000 in fiscal year 2024 and \$54,000 in fiscal year 2025. According to the agency, the fund balance would be sufficient to cover costs in the 2024-25 biennium but not after.	\$ 15,134,902	\$ 15,734,902						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b)	Rural Project Funding General Revenue Funds to provide: (1) \$3.0 million to contract with an outside entity to provide technical assistance services to rural communities. (2) An additional 13.0 FTEs with administrative costs (\$1,734,800) to administer Rural Water Assistance Fund No. 301 (Fund No. 301) project funding. (3) \$150.0 million to be deposited to Fund No. 301. Fund No. 301: (3) Funding totaling \$150.0 million to provide for rural-specific water infrastructure project funding. HB1 as introduced includes \$3.2 million in Fund No. 301 for debt service. RWAf is currently a fund that is covering debt service with loan repayments and proceeds. The Comptroller's BRE estimates revenue collections of \$1.6 million each fiscal year and an ending fund balance of \$0.6 million at the end of fiscal year 2023.		\$ 154,734,800	\$ 304,734,800				
	4.	Data Enhancement and Modernization General Revenue Funds and additional FTEs to improve data infrastructure and enhance data collection from existing applications and programs.							
	a)	Groundwater Monitoring Enhancements General Revenue Funds and 3.0 FTEs to expand coverage of aquifer and spring monitoring.		\$ 1,044,075	\$ 1,044,075				

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced			Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b)	TexMesonet Enhancements General Revenue Funds and 11.0 FTEs to facilitate the buildout and enhancement of TexMesonet, a mapping application that tracks data from a network of weather stations, by 2028.	\$ 4,753,533	\$ 4,753,533						
	c)	Water Data for Texas Enhancements General Revenue Funds and 8.0 FTEs to improve the Water Data for Texas website and applications.	\$ 2,651,936	\$ 2,651,936						
5.	Flood Package General Revenue Funds to provide for: (1) additional flood project funding, (2) additional FTEs to administer the project funding, and (3) to change the method of financing for existing flood staff and administrative costs to General Revenue from Other Fund sources.									
	a)	Flood Project Funding General Revenue Funds to provide: (1) An additional 11.0 FTEs with administrative costs (\$1,928,004) to administer Fund No. 194 project funding. (2) \$375.0 million to be deposited to Fund No. 194 for additional flood mitigation and infrastructure project funding. Once the first statewide flood plan is adopted in 2024, FIF may only be used to provide financing for flood projects included in the plan. Funding for this item is included in the supplemental bill. FIF No. 194 has constitutional appropriation authority.	\$ 376,928,004	\$ 376,928,004						

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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b) MOF Swap for existing FTEs General Revenue Funds to change the method of financing for staff and administrative costs of an existing 74.0 FTEs from Other Funds to General Revenue. This includes swapping: (1) 47.0 FTEs at \$12.5 million in TIRF No. 175 with General Revenue, and (2) 27.0 FTEs at \$5.1 million in FIF No. 194 with General Revenue.	\$ 17,526,844	\$ 17,526,844						
6.	Debt Service and Match General Revenue Funds to provide: (1) additional debt service funding for the issuance of Economically Distressed Areas Program (EDAP) bonds, and (2) matching funds for State Revolving Fund (SRF) funds and to draw Infrastructure Investment and Jobs Act (IIJA) funds.								

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources			Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Texas Water Development Board (580)			<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 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
	a)	SRF Match General Revenue Funds to provide a state match for SRF programs including and not including IIJA funding to provide capitalization grants. According to the agency's estimates, match funding would leverage an approximate total of \$757.5 million in Fed. Funds for the Clean Water State Revolving Fund (CWSRF) and the Drinking Water State Revolving Fund (DWSRF) which includes: (1) CWSRF Base: \$21.2 million to leverage \$106.0 million. (2) CWSRF IIJA: \$30.0 million to leverage \$197.0 million. (3) DWSRF Base: \$22.7 million to leverage \$113.1 million. (4) DWSRF IIJA: \$51.9 million to leverage \$341.4 million. According to the agency, an estimated \$581.9 million in IIJA funding without match requirements for the SRF programs could be received during the 2024-25 biennium, but that is not known at this time. The agency estimates it could receive \$2.5 billion in IIJA funding from state fiscal years 2023 to 2027.	\$ 125,050,920	\$ 757,462,920						
	b)	EDAP Debt Service General Revenue Funds to provide for debt service for the issuance of approximately \$100.0 million in new EDAP bonds. EDAP bond issuances are limited to \$50.0 million each fiscal year and the aggregate principal amount of bonds outstanding at any time cannot exceed \$200.0 million. HB1 as introduced includes \$67.3 million for debt service for existing bonds and \$0.9 million is available for the issuance of new bonds.	\$ 5,250,000	\$ 5,250,000						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VI, Natural Resources Texas Water Development Board (580) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Amend Rider 4, Authorized Transfers and Appropriations: Water Assistance Fund Amend the rider to allow up to an additional \$1.0 million in General Revenue to be transferred from strategies A.1.2 and A.2.1 to Fund No. 480 for the purposes of research contracts relating to the study and monitoring of environmental flows and surface water resources where funds would otherwise be lapsed. HB1 as introduced includes \$8.6 million in General Revenue Funds permitted to be transferred to Fund No. 480 for various purposes.	\$ -	\$ -						
8.	New Rider, Texas Produced Water Consortium Request a rider directing the agency to provide \$1.0 million to TTU through an interagency contract for activities of the TPWC. This rider is requested contingent upon the funding of 2(b) above.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 725,721,389	\$ 1,509,320,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Department of Agriculture
Proposed Rider Technical Correction
Appropriations Limited to Revenue Collections: Cost Recovery Programs.

Prepared by LBB Staff, 2/12/2023

Overview

The proposed rider revision would specify both direct cost and “other direct and indirect costs” for the Hemp Program that are required to be covered by fees collected in General Revenue – Dedicated State Hemp Program Fund No.5178.

Required Action

On page VI-9 of the Department of Agriculture bill pattern in HB 1, amend the following rider:

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

- a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:

- (1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be \$159,513 in fiscal year 2024 and \$159,513 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$1,582 for fiscal year 2024 and \$1,594 for fiscal year 2025 (Revenue Object Codes: 3420).
- (2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be \$242,199 in fiscal year 2024 and \$242,199 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$39,994 for fiscal year 2024 and \$40,295 for fiscal year 2025 (Revenue Object Codes: 3400, 3428, and 3755).
- (3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be \$1,754,384 in fiscal year 2024 and \$1,754,384 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$516,930 for fiscal year 2024 and \$520,821 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).
- (4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be \$881,894 in fiscal year 2024 and \$881,894 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$219,163 for fiscal year 2024 and \$220,807 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).
- (5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,230,854 in fiscal year 2024 and \$5,230,854 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$1,530,383 for fiscal year 2024 and \$1,541,898 for fiscal year 2025 (Revenue Object Codes: 3400, 3404, and 3410).

- (6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be \$2,369,427 in fiscal year 2024 and \$2,369,427 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$720,692 for fiscal year 2024 and \$726,103 for fiscal year 2025 (Revenue Object Code: 3175).
- (7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$3,414,280 in fiscal year 2024 and \$3,414,280 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$690,740 in fiscal year 2024 and \$695,904 in fiscal year 2025 (Revenue Object Codes: 3400, 3402, and 3414).
- (8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,491,178 in fiscal year 2024 and \$1,491,178 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$362,919 in fiscal year 2024 and \$365,654 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$811,411 in fiscal year 2024 and \$811,411 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$113,280 in fiscal year 2024 and \$114,129 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$511,813 in fiscal year 2024 and \$511,813 in fiscal year 2025 and "other direct and indirect costs" are estimated to be \$148,750 in fiscal year 2024 and \$149,871 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total \$16,866,953 in fiscal year 2024 and \$16,866,953 in fiscal year 2025 for direct costs and indirect administration and \$4,344,433 in fiscal year 2024 and \$4,377,076 in fiscal year 2025 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations for each strategy as well as the related "other direct and indirect costs". Of the totals identified above in subsection (5), \$533,399 each fiscal year is included in direct costs and \$95,714 in fiscal year 2024 and \$96,428 in fiscal year 2025 are included in "other direct and indirect costs" which are funded from General Revenue-Dedicated State Hemp Program Fund No. 5178. In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

- b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:
 - (1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;
 - (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;
 - (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;

(4) The amount of expenditures for each of the cost recovery programs; and

(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

- c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 178.2 FTEs in fiscal year 2022 and 178.2 FTEs in fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.

- d. If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.

By: _____

Parks and Wildlife Department
Proposed Rider Technical Correction
Border Security

Prepared by LBB Staff, 7 February 2023

Overview

The proposed rider revision would specify amounts included in Border Security-related appropriations made within the General Appropriations Act as well as appropriations made within the Supplemental Bill. This revision reflects that a portion of the agency’s Border Security funding is contained in the Supplemental Bill as a result of the reallocation of vehicle replacement appropriations.

Required Action

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

_____. **Rider 13, Border Security.**

- (a) Amounts appropriated above in Strategy C.1.1., Enforcement Programs include estimated amounts of \$14,646,317 ~~\$15,625,227~~ in 2024 and \$14,646,317 ~~\$15,625,227~~ in 2025 in All Funds for items related to border security, as defined by Article IX, Sec. 7.10, Border Security. These estimated amounts include:
 - (1) \$6,448,862 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes \$3,296,773 from the Game, Fish and Water Safety Account No. 9, \$1,086,534 from the General Revenue Fund, \$387,740 from Federal Funds, and \$1,677,815 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year, and
 - (2) \$9,176,415 and 49.0 FTEs in each year for the purpose of enhancing border security. This amount includes \$7,436,946 ~~\$8,415,906~~ from the Unclaimed Refunds of Motorboat Fuel Tax, \$488,509 from the General Revenue Fund, and \$272,000 from the Game, Fish and Water Safety Account No. 9 each fiscal year.
- (b) ~~In addition, a~~Amounts appropriated above in Strategy F.1.1. Salary Adjustment, include an estimated \$767,516 in fiscal year 2024 and \$1,573,408 in fiscal year 2025 in All Funds for salary increases for FTEs carrying out border security activities.
- (c) In addition to the amounts appropriated above, Article IX, Section 17.17(g) identifies \$1,957,920 in Unclaimed Refunds of Motorboat Fuel Tax appropriated elsewhere for border security-related vehicles.

By: _____

Parks and Wildlife Department
Proposed Rider Technical Correction
Battleship Texas

Prepared by LBB Staff, 7 February 2023

Overview

The proposed rider revision would clarify expectations regarding certain reporting requirements related to the Battleship TEXAS and revise the referenced strategy.

Required Action

On page VI-51 of the Parks and Wildlife Department bill pattern in House Bill 1, amend the following rider:

_____. **Rider 34, Battleship Texas.**

- (a) Out of amounts appropriated above in ~~Strategy B-1.1, State Parks, Historic Sites and State Natural Area Operations~~ Strategy D.1.1, Improvements and Major Repairs, in fiscal year 2024 to the Texas Parks and Wildlife Department (TPWD), \$15,000,000 in General Revenue shall be used for the sole purpose of providing a grant to the Battleship Texas Foundation.
- (b) TPWD shall submit annual reports based on information as provided by the Battleship Texas Foundation, to the Legislative Budget Board and the Governor’s Office related to the repair, renovation, operation, and maintenance of the Battleship Texas. The report shall be provided no later than September 1 of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:
 - (1) A copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;
 - (2) The status of state funds granted to the Battleship Texas Foundation from TPWD;
 - (3) Performance indicators and timelines for activities related to Battleship Texas preservation efforts; and
 - (4) Performance indicators for educational outreach programs conducted by the Battleship Texas Foundation.

By: _____

Commission on Environmental Quality
Proposed Rider Technical Correction
Texas Emissions Reduction Plan (TERP) Cash Flow Contingency.
Prepared by LBB Staff, February 7, 2023

Overview

The proposed rider revision would clarify that General Revenue-Dedicated Texas Emission Reduction Plan No. 5071 funds are appropriated for temporary cash flow needs.

Required Action

On page VI-24 of the Commission on Environmental Quality’s bill pattern in House Bill 1, amend the following rider:

19. **Texas Emissions Reduction Plan (TERP) Cash Flow Contingency.** Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code Section 386.056, Tax Code Sections 151.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP operating and maintenance costs in the 2024-25 biennium. These funds shall be appropriated and utilized only for the purpose of temporary cash flow needs when TERP operating and maintenance expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.