

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Department of Agriculture (551)									
Total, Outstanding Items / Tentative Decisions	\$ 47,135,580	\$ 47,708,958	\$ -	\$ -	\$ 3,258,628	\$ 3,832,006	\$ 43,876,952	\$ 43,876,952	
Total, Full-time Equivalents / Tentative Decisions	90.0	92.0	0.0	0.0	31.0	31.0	59.0	61.0	
Animal Health Commission (554)									
Total, Outstanding Items / Tentative Decisions	\$ 6,266,867	\$ 6,266,867	\$ 4,842,599	\$ 4,842,599	\$ 223,147	\$ 223,147	\$ 581,268	\$ 581,268	
Total, Full-time Equivalents / Tentative Decisions	33.7	34.7	28.0	28.0	0.0	0.0	5.7	6.7	
Commission on Environmental Quality (582)									
Total, Outstanding Items / Tentative Decisions	\$ 183,027,672	\$ 183,027,672	\$ 168,772,436	\$ 168,772,436	\$ 7,274,030	\$ 7,274,030	\$ 6,062,140	\$ 6,062,140	
Total, Full-time Equivalents / Tentative Decisions	18.0	18.0	0.0	0.0	13.0	13.0	0.0	0.0	
General Land Office and Veterans' Land Board (305)									
Total, Outstanding Items / Tentative Decisions	\$ 3,319,318	\$ 4,638,397	\$ -	\$ -	\$ 676,318	\$ 1,861,221	\$ 2,643,000	\$ 2,777,176	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Low-Level Radioactive Waste Disposal Compact Commission (535)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Parks and Wildlife Department (802)									
Total, Outstanding Items / Tentative Decisions	\$ 195,158,021	\$ 195,210,821	\$ 22,428,834	\$ 22,428,834	\$ 65,117,119	\$ 65,169,919	\$ 152,001,280	\$ 152,001,280	
Total, Full-time Equivalents / Tentative Decisions	66.0	66.0	5.0	5.0	11.0	11.0	44.0	44.0	
Railroad Commission (455)									
Total, Outstanding Items / Tentative Decisions	\$ 15,830,064	\$ 17,854,420	\$ -	\$ -	\$ 6,297,576	\$ 7,207,399	\$ 6,320,137	\$ 6,320,137	
Total, Full-time Equivalents / Tentative Decisions	98.3	98.3	0.0	0.0	20.0	20.0	51.8	51.8	

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Soil and Water Conservation Board (592)								
Total, Outstanding Items / Tentative Decisions	\$ 7,579,997	\$ 7,579,997	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board (580)								
Total, Outstanding Items / Tentative Decisions	\$ 14,989,244	\$ 9,753,534	\$ 6,041,509	\$ 6,041,509	\$ 3,712,025	\$ 3,712,025	\$ 5,235,710	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 473,306,763	\$ 472,040,666	\$ 202,085,378	\$ 202,085,378	\$ 88,558,843	\$ 91,279,747	\$ 216,720,487	\$ 211,618,953
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 General Land Office Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Alamo Complex Account No. 5152 with the Comptroller's Biennial Revenue Estimate which will not result in a savings to the bill.	\$ 8,939,262	\$ 8,939,262			\$ 8,939,262	\$ 8,939,262		
Subtotal, Cost-out Adjustments to Align with BRE	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -	\$ 8,939,262	\$ 8,939,262	\$ -	\$ -

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes								
1 Department of Agriculture New fee-generated General Revenue funding to expand licensing and inspection of fuel pumps, grocery store scales, large-capacity vehicle scales, liquefied petroleum gas meters, and precious metal scales, as well as ensuring packaged commodities are properly labeled and contain the declared amount of contents when sold.	\$ (1,295,980)	\$ (1,295,980)	\$ -	\$ -	\$ (1,295,980)	\$ (1,295,980)		
2 Parks and Wildlife Department--Rider 10, Appropriation: License Plate Receipts: Add two new specialty license plates to list and appropriate the estimated revenue to the License Plate Trust Fund Account No. 802. The plates are expected to be available for sale in March 2015.	\$ -	\$ (52,800)	\$ -	\$ -	\$ -	\$ (52,800)	\$ -	\$ -
3 Department of Agriculture New fee-generated General Revenue funding to expand the seed inspection program in Strategy B.1.2, Verify Seed Quality.	\$ -	\$ -			\$ (447,682)	\$ (447,682)		
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ (1,295,980)	\$ (1,348,780)	\$ -	\$ -	\$ (1,743,662)	\$ (1,796,462)	\$ -	\$ -
Total, NO-COST ADJUSTMENTS	\$ 7,643,282	\$ 7,590,482	\$ -	\$ -	\$ 7,195,600	\$ 7,142,800	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$ 480,950,045	\$ 479,631,148	\$ 202,085,378	\$ 202,085,378	\$ 95,754,443	\$ 98,422,547	\$ 216,720,487	\$ 211,618,953
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	306.0	309.0	33.0	33.0	75.0	75.0	160.5	163.5

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Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Rider 8, Food and Nutrition Programs	\$ -	\$ -						
Amend amounts reflected from General Revenue from \$258,180 to \$258,182, in alignment with amounts included in the introduced bill.						Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Reappropriation of Baseline Budget								
Restore reduction of General Revenue reallocated from Child and Adult Nutrition strategies (\$963,188). Includes a request to remove \$600,006 from capital budget authority for a licensing and regulation software upgrade and to repurpose this amount for operating expenses across several strategies.	\$ 963,188	\$ 963,188			\$ 447,682	\$ 447,682	\$ 515,506	\$ 515,506
Adopted fee-generated General Revenue amount for (Strategy B.1.2, Verify Seed Quality). Cost-neutral.								

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

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

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	Consumer Protection - Weights, Measures and Fuel Quality	\$ 2,810,946	\$ 3,384,324			\$ 2,810,946	\$ 3,384,324		
	Funding from General Revenue (\$1,514,966), new fee-generated General Revenue (\$1,295,980), and Appropriated Receipts (\$573,378) to expand licensing and inspection of fuel pumps, grocery store scales, large-capacity vehicle scales, liquefied petroleum gas meters, and precious metal scales, as well as ensuring packaged commodities are properly labeled and contain the declared amount of contents when sold, including 31.0 FTEs (Strategy C.1.1, Inspect Measuring Devices). Cost-neutral for Fee-Generated General Revenue Amount of \$1,295,980								
5.	GO TEXAN Partner Program (GOTEPP) Business Development Grants	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
a.	Funding from General Revenue to provide GO TEXAN small business partners and other members with matching grants for promotional activities such as website development for e-commerce, trade show participation and packaging redesign (Strategy A.1.1, Economic Development).								
b.	Unexpended balance authority within the biennium is requested for this amount.								Article XI

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

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

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

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	Grazinglands Research	\$ 1,109,464	\$ 1,109,464					\$ 1,109,464	\$ 1,109,464
	Funds from General Revenue to for new program to research intensive rotational grazing practices to benefit Texas cattle producers with the latest alternative and efficient management of rangeland (Strategy E.1.1, Resarch and Development).								
14.	Texas Equine Incentive Program	\$ 40,459	\$ 40,459					\$ 40,459	\$ 40,459
	Requested appropriation from General Revenue of the balance of prior year collections in the Equine Incentive Program to make incentive payments to eligible horse owners (Strategy A.1.5, Agricultural Production Development).								
15.	Zebra Chip Research	\$ 1,600,000	\$ 1,600,000					\$ 1,600,000	\$ 1,600,000
	Funds from General Revenue to increase the Zebra Chip Grant from \$0.8 million for the biennium to \$2.4 million for the biennium (an increase of \$1.6 million) to supplement ongoing research at the Texas A&M AgriLife on the Zebra Chip disease affecting potatoes in Texas (Strategy E.1.1, Research and Development).								
16.	Rider 2, Capital Budget	\$ -	\$ -						
	The agency requests restoration of unlimited transferability between items of appropriation, up to an aggregate amount of 125 percent of appropriated amounts.								

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17.	Rider 4, Transfer Authority	\$ -	\$ -						
	The agency is requesting that rider language deleted in the introduced bill providing unlimited transferability of appropriations between strategies be restored.								
18.	Rider 6 (former), Unexpended Balances Within the Biennium.	\$ -	\$ -						
	The agency requests restoration of rider language in the introduced bill providing authority to carry forward unexpended balances between fiscal years within the biennium.								
19.	Rider 9 (former), Contingency to Increase the Full-Time-Equivalents (FTE) Cap for New Initiatives.	\$ -	\$ -						
	The agency requests retaining this rider in the agency's bill pattern which was deleted in the introduced bill. Article IX, Sec. 6.01(h) provides duplicative authority, with an additional reporting requirement.								
20.	Rider 14, Equine Incentive Program	\$ -	\$ -						
	The agency requests the following:								
	a. That fees for the program be deposited to a dedicated account not subject to funds consolidation;								Article XI
	b. That fees unspent collections be carried forward between biennia; and								Article XI
	c. That unspent collections and balances be carried forward between fiscal years within the biennium.								Article XI

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21.	Rider 16, Zebra Chip Research	\$ -	\$ -						
	The agency is requesting that unexpended balance authority between fiscal years within the biennium be restored to appropriations for Zebra Chip Research.								
22.	Rider 27, ACE for Health Programs	\$ -	\$ -				Adopted		
	The agency reports that ACE for Health is no longer the program name, which should be amended to Brighter Bites.								
23.	Rider 28, Appropriations Limited to Revenue Collections: Cost Recovery Programs.	\$ -	\$ -						
	The agency is making the following requests:								
	a. A request that agency marketing efforts be removed from cost recovery requirements, because marketing efforts are not a regulatory function and participation in agency programs is voluntary. The agency will continue to collect fees from program participants. This request may result in a cost.								
	b. A request that should revised revenue targets not be achieved, appropriations for cost recovery programs not be reduced. This request may result in a cost.								
	c. A request that should revised "Other Direct and Indirect Costs" revenue targets not be achieved, appropriations for cost recovery programs not be reduced. This request may result in a cost.								

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d. A request that provisions detailing required reporting of quarterly projections of revenue targets, together with explanations of causes and effects of current and anticipated revenues be deleted.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 47,135,580	\$ 47,708,958	\$ -	\$ -	\$ 3,258,628	\$ 3,832,006	\$ 43,876,952	\$ 43,876,952
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	90.0	92.0	0.0	0.0	31.0	31.0	59.0	61.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Change Exempt Position salary for Executive Director to \$123,624 in both fiscal years to align with amount previously authorized in 2014-15 by the 83rd Legislature. The salary was originally entered as \$120,000.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Border Security and Animal Health:								
a. Border Security: General Revenue funding and 23.0 FTEs to establish an additional regional office in South Texas to improve response to cattle fever tick and other disease issues throughout the Mexican border region. Of this amount, \$2,376,000 (\$1,188,000 in each fiscal year) would be used to continue a fever tick quarantine zone established in 2015 which the agency has requested supplemental funding to support in a supplemental appropriations bill.	\$ 4,047,737	\$ 4,047,737	\$ 4,047,737	\$ 4,047,737				

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b. Feral Swine Disease Surveillance and Response: General Revenue funding and 4.0 FTEs for testing of livestock and oversight of feral swine holding facilities.	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000				
2. Agency Continuity and Modernization								
a. Fleet Vehicle Replacements: General Revenue funding to replace 34 vehicles in 2016-17. The agency states 25 of its 58 vehicles currently exceed 130,000 miles.	\$ 843,000	\$ 843,000			\$ 223,147	\$ 223,147		
b. Fee Revenue Replacement: Non-Fee generated General Revenue funding to replace revenue from certain fees, including laboratory testing, inspection, and other services, set to sunset at the end of FY 2015.	\$ 246,268	\$ 246,268					\$ 246,268	\$ 246,268
c. Executive Director Salary: Authority and General Revenue funding to move the Executive Director from Salary Group 4, currently set at \$123,624 per year, to Group 5. The agency is requesting \$56,376 each year which would fund a salary amount of \$180,000 per year.	\$ 112,752	\$ 112,752	\$ 112,752	\$ 112,752				
d. Digital Records Management and Archival System: General Revenue funding includes purchase and operational costs for a new system to digitize health certificates and agency records to identify an locate high-risk livestock in a more timely and efficient manner. Operational costs would continue after the 2016-17 biennium.	\$ 335,000	\$ 335,000					\$ 335,000	\$ 335,000

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e. ProjectONE/CAPPS: General Revenue funding and 1.0 FTE to provide dedicated staff to transition to the new Centralized Accounting and Payroll/Personnel System (CAPPS) enterprise resource planning system.	\$ 82,110	\$ 82,110	\$ 82,110	\$ 82,110				
f. Restoration of Unexpended Balance Authority: Request to reinstate rider language deleted in the introduced bill granting unexpended balance authority within the biennium.	\$ -	\$ -						
g. Restoration of FTE Cap to 2015 Appropriated Level: Additional authority for 5.7 FTEs in 2016 and 6.7 FTEs in 2017 to bring agency totals to 156.2 in 2016 and 157.2 in 2017.	\$ -	\$ -						Article XI
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 6,266,867	\$ 6,266,867	\$ 4,842,599	\$ 4,842,599	\$ 223,147	\$ 223,147	\$ 581,268	\$ 581,268
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	33.7	34.7	28.0	28.0	0.0	0.0	5.7	6.7

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

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Rider 23, Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). The amount cited in the rider should be increased from \$7,039,640 to \$7,040,228 each fiscal year.	\$ -	\$ -				Adopted		
3. Amend Rider 26, Appropriation: Fee Revenue for Brazos River Water Program, to Correct Typographical Error Rider reference to fiscal year 2015 should be changed to 2016.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
Further Reduce Reliance on General Revenue-Dedicated Accounts for Certification of the State Budget, Legislative Policy Report The report contains the following recommendations to fulfill House Bill 7, 83rd Legislature, requirements relating to the reduction of reliance on General Revenue-Dedicated Accounts.								

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Texas Emission Reduction Plan (TERP) - Increased Appropriations Recommendation No. 3 (pages 15-17): Increased appropriations to Strategy A.1.1, Air Quality Assessment and Planning out of General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 by \$40,492,000 each fiscal year or \$80,984,000 for the 2016-17 biennium and allocate the additional funds in a manner consistent with Health and Safety Code, Section 386.252. (Conforming change to Rider 19.)	\$ 80,984,000	\$ 80,984,000	\$ 80,984,000	\$ 80,984,000				
b. Air Check Texas / Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) - Increased Appropriations Recommendation No. 5 (pages 19-20): Increase appropriations to Strategy A.1.1, Air Quality Assessment and Planning out of General Revenue-Dedicated Clean Air Account No. 151 by \$40,631,500 each fiscal year or \$81,263,000 for the 2016-17 biennium for the AirCheck TEXAS and Local Initiatives Projects. (Conforming change to Rider 23.)	\$ 81,263,000	\$ 81,263,000	\$ 81,263,000	\$ 81,263,000				
Agency Requests:								
1. Unexpended Balance Authority within the Biennium Retain rider language deleted in the Introduced Bill that would provide authority to move funds forward from fiscal year 2016 to fiscal year 2017 for the agency's various programs.	\$ -	\$ -						

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Water Operational Needs Additional General Revenue funding and 10.0 FTEs for water programs to conduct additional water availability modeling, water rights permit processing, and technical support and analysis relating to the drought. (Adopted 5.0 FTEs)	\$ 3,469,066	\$ 3,469,066			\$ 2,550,000	\$ 2,550,000		
3. Targeted Classification Salary Increases \$5.9 million in All Funds to increase pay levels for various specialized employees including accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.	\$ 5,870,346	\$ 5,870,346	\$ 5,870,346	\$ 5,870,346				
4. Funding for Ongoing Litigation Expenses of the Rio Grande Compact Commission General Revenue funding for anticipated expenses associated with litigation relating to water rights disputes with New Mexico. The State of Texas has sued the State of New Mexico for not delivering its fair share of water under the compact to Texas, and the issue is now going before the U.S. Supreme Court. The agency reports that funding for this item is a priority for the Rio Grande Compact Commissioner and is exclusively for expenses incurred in litigating the equitable distribution of water according to the Rio Grande Compact.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Air Monitoring--Revised Federal Sulfur Dioxide Standard Funding and 8.0 FTEs to respond to new standards for sulfur dioxide emissions promulgated by the U.S. Environmental Protection Agency (EPA). The funding would cover modeling and monitoring costs, and includes \$1.6 million in Capital Budget costs in fiscal year 2016 for the procurement of trailers and instrumentation. Funding would come from the General Revenue-Dedicated Operating Permit Fees Account No. 5094.	\$ 4,724,030	\$ 4,724,030			\$ 4,724,030	\$ 4,724,030		
6. Telecommunications Migration and Regional Phone Replacement Funding for new servers for the agency's regional telecommunications system. Funding to replace the agency's system at its headquarters is contained within its baseline funding request; this exceptional item funding would be for the system at the agency's regional offices. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.	\$ 633,140	\$ 633,140					\$ 633,140	\$ 633,140

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. Monitoring Equipment - Field Investigators Funding to purchase Optical Gas Imaging Cameras (OGIC), which would allow the agency to detect emissions that otherwise go undetected. The equipment would assist the agency in keeping up with demand for monitoring resulting from population growth, the current drought, and increased activity in oil and gas production. Funding would come from various General Revenue-Dedicated accounts.	\$ 655,090	\$ 655,090	\$ 655,090	\$ 655,090				
8. New Capital Budget Item--Houston Laboratory Information Management System (LIMS) Upgrade Funding out of the General Revenue-Dedicated Water Resource Management Account No. 153 to acquire hardware/software and consulting services to control and standardize laboratory processes and ensure that testes are administered efficiently, effectively, and according to approved procedures.	\$ 429,000	\$ 429,000					\$ 429,000	\$ 429,000
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 183,027,672	\$ 183,027,672	\$168,772,436	\$168,772,436	\$ 7,274,030	\$ 7,274,030	\$ 6,062,140	\$ 6,062,140
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	18.0	18.0	0.0	0.0	13.0	13.0	0.0	0.0

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Revenue Alignment: A correction to align expected receipts and balances for the General Revenue-Dedicated Alamo Complex Account No. 5152 with the Comptroller's Biennial Revenue Estimate. Rider 17, Preservation and Maintenance of the Alamo, will also be amended. Cost-neutral.	\$ (8,939,262)	\$ (8,939,262)			\$ (8,939,262)	\$ (8,939,262)		
Technical Adjustments:								
1. A correction to increase appropriations by \$151,228 for the biennium from the General Revenue-Dedicated Coastal Protection Account No. 27 (\$132,912) and the General Revenue-Dedicated Coastal Public Lands Account No. 450 (\$18,316), offset by a corresponding amount in Interagency Contracts, relating to the Interagency Contract between the Texas Parks and Wildlife Department and GLO to manage coastal erosion projects. GLO had already included an incremental increase in IAC amounts in its baseline request. The increases will be in Strategy A.1.4, Coastal and Uplands Leasing (\$18,316), Strategy B.1.1, Coastal Management (\$80,590); and Strategy B.1.2, Coastal Erosion Control Grants (\$52,322).	\$ 151,228	\$ -			\$ 151,228	\$ -		
Performance Review & Other Budget Recommendations								
1. None.								

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Preservation and Maintenance of the Alamo Complex. Amount from General Revenue includes \$3.7 million in capital budget funding for 21 major projects; \$1.1 for minor repair projects including lighting and air-conditioning systems; and \$0.2 million for utility costs including extending high-bandwidth WiFi to the entire complex. Capital projects totaling \$3.7 million include various facility repairs and upgrades (\$1.6 million); a remodeling of the vault which houses Alamo artifacts (\$0.6 million); roof replacement and extension projects (\$0.6 million); Information Technology improvements (0.5 million), and establishment of an biennial ongoing maintenance budget (\$0.4 million).	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
2. Closure of Rollover Pass on Bolivar Peninsula. GLO anticipates ongoing delays will prevent it from expending the balance of funds available for this project by August 31, 2015, and requests that unexpended balances for this project be available in the 2016-17 biennium (\$4,464,352 in General Revenue and \$1,336,131 in Interagency Contracts).	\$ 4,464,352	\$ 5,800,483			\$ 4,464,352	\$ 5,800,483		
3. Restore Unexpended Balance and Transfer Authority. The agency is requesting the restoration of rider language for certain budget authority items:	\$ -	\$ -						
a. Capital budget transferability (Rider 2)								
b. Transfer authority between strategies (former Rider								

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Unexpended balance authority within the biennium (former Rider 7) be restored.									
4.	Contingency Appropriation for Disaster Recovery Program. GLO is requesting a contingency appropriation in a new rider to be effective upon the Land Commissioner's notification to the Office of the Governor that current federal disaster relief funding for Hurricanes Dolly/Rita/Ike and Central Texas Wildfires have expired. Once federal funds have expired, GLO requests that \$1.2 million each fiscal year be available from either General Revenue or a transfer from the Disaster Recover strategy in the bill pattern for Trustee Programs within the Office of the Governor.	\$ 2,300,000	\$ 2,300,000					\$ 2,300,000	\$ 2,300,000
5.	Restore Funds for Vehicle Replacements. GLO is requesting that funds reduced from the agency's baseline request for vehicle replacement in House Bill 1 as Introduced be restored (\$343,000 from the General Revenue-Dedicated Coastal Protection Account No. 27; \$121,426 from the Permanent School Fund No. 44; and \$12,750 from the Veterans Land Program Administration Fund No. 522). The agency's preferred threshold for vehicle replacements is when a vehicles mileage reaches 100,000.	\$ 343,000	\$ 477,176					\$ 343,000	\$ 477,176
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 3,319,318	\$ 4,638,397	\$ -	\$ -	\$ 676,318	\$ 1,861,221	\$ 2,643,000	\$ 2,777,176

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.	\$ -	\$ -						
Technical Adjustments:								
1. Rider Edits								
a. Rider 2, Capital Budget: Reallocate \$1,265,201 in FY 2016 and \$1,337,600 in FY 2017 between categories to better align project categories with intended uses. The shifts include \$851,200 in 2016 and \$245,600 in 2017 from Wildlife, Fisheries, and Law Enforcement Capital Equipment to Transportation Items and \$414,001 in 2016 and \$1,092,000 in 2017 from Wildlife, Fisheries, and Law Enforcement Capital Equipment to Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs.	\$ -	\$ -				Adopted		
b. Rider 4, Unexpended Balance for Construction Projects: Correct date to update for new biennium.	\$ -	\$ -				Adopted		
c. Rider 10, Appropriation: License Plate Receipts: Add new Rattlesnake and Hummingbird specialty license plates to list and appropriate an estimated \$13,200 for each plate in each fiscal year to the License Plate Trust Fund Account No. 802. The plates are expected to be available for sale in March 2015. Cost-neutral.	\$ -	\$ 52,800				\$ 52,800		

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Rider 35, Statewide Aquatic Vegetation Management: Correct method of finance for \$750,000 appropriation from General Revenue to Unclaimed Refunds of Motorboat Fuel Tax. Cost-neutral.	\$ -	\$ -				Adopted		
e.	Rider 33, Appropriation of Oyster Shell Recovery Receipts: Amend the rider language to clarify that amounts included in the rider are also included in the bill pattern strategies. Cost-neutral.						Adopted		
f.	Rider 20, Appropriation: Donation Proceeds: Amend the rider language to clarify that amounts included in the rider are also included in the bill pattern strategies. Cost-Neutral.						Adopted		
2. Strategy Adjustments									
a.	Fiscal Year Adjustment: Reallocate \$1,500,000 from the State Parks Account No. 64 for State Parks business system funding from FY 2016 to FY 2017. The current service contract expires on December 31, 2016, making the funding more appropriate in 2017.	\$ -	\$ -				Adopted		

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Strategy Shifts: Reallocate \$1,000,000 from the State Parks Account No. 64 in each fiscal year from strategy D.1.1, Implement Capital Improvements and Major Repairs, to strategy B.1.1, State Parks, Historic Sites and State Natural Area Operations, which is the appropriate strategy for the vehicle replacement expenditures.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. State Park Operations and Development								
a. State Park Staffing and Operations: \$4,644,509 from General Revenue and \$3,692,499 from General Revenue-Dedicated State Parks Account No. 64, and 12.0 FTEs for facility management and upkeep. (Adopted 6.0 FTEs. Adopted funding amount is all from Sporting Goods Sales Tax transfer to State Parks Account No. 64)	\$ 8,337,008	\$ 8,337,008			\$ 4,564,998	\$ 4,564,998		
b. State Park Law Enforcement Restructuring: \$2,559,881 from General Revenue and \$2,720,487 from General Revenue-Dedicated State Parks Account No. 64, and 27.0 FTEs to restructure State Parks Police positions.	\$ 5,280,368	\$ 5,280,368					\$ 5,280,368	\$ 5,280,368

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c.	State Park Law Enforcement Compensation Equity: \$776,220 from General Revenue and \$2,328,659 from General Revenue-Dedicated State Parks Account No. 64, for increased compensation to State Parks Police Offices.	\$ 3,104,878	\$ 3,104,878	\$ 3,104,878	\$ 3,104,878				
d.	State Parks Business System: \$1,045,200 from General Revenue-Dedicated State Parks Account No. 64 for new contracts related to the State Parks reservation, visitation, and revenue systems. The current contracts expire December 31, 2016.	\$ 1,045,200	\$ 1,045,200					\$ 1,045,200	\$ 1,045,200
e.	Development of Palo Pinto Mountains State Park: \$2,678,899 from General Revenue-Dedicated State Parks Account No. 64 for design and planning for the new Palo Pinto Mountains State Park. The funds are from the sale of Eagle Mountain Lake State Park and can only be used for Parks development.	\$ 2,678,899	\$ 2,678,899			\$ 2,678,899	\$ 2,678,899		
2	Law Enforcement Funding								
a.	Homeland Security/Border Initiatives: General Revenue funding for border security and emergency response needs, including overtime costs, equipment maintenance, and communications and interoperability improvements.	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000				

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. Game Warden Operations and Equipment: \$2,000,000 from General Revenue and \$10,025,996 from Unclaimed Refunds of Motorboat Fuel Tax (Unclaimed Refunds of Motorboat Fuel Tax), to support Game Warden operations and maintain and replace equipment, vehicles, and boats.	\$ 12,025,996	\$ 12,025,996					\$ 12,025,996	\$ 12,025,996
3.	Fish and Wildlife Initiatives								
	a. Aquatic Invasive Species: General Revenue funding and 5.0 FTEs to manage invasive species in fresh and salt water habitats and waterways. (Adopted amount includes 5.0 FTEs and adds a performance measure to assess impact of funds on aquatic invasive species management.)	\$ 18,000,000	\$ 18,000,000			\$ 3,600,000	\$ 3,600,000	\$ 14,400,000	\$ 14,400,000
	b. Coastwide Habitat Monitoring: General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 funding and 4.0 FTEs to monitor and inventory coastal habitats to assess fishery and habitat changes.	\$ 598,848	\$ 598,848					\$ 598,848	\$ 598,848
	c. Oyster Shell Recovery: General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 funding for public oyster reef enhancement, funded by oyster fishermen licenses.	\$ 325,305	\$ 325,305					\$ 325,305	\$ 325,305

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Federal Sportfish Restoration Funding: \$1,293,974 from General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and \$2,233,778 from Unclaimed Refunds of Motorboat Fuel Tax, to offset estimated declines in federal Sportfish Restoration Funds.	\$ 3,527,752	\$ 3,527,752					\$ 3,527,752	\$ 3,527,752
4.	Agency Modernization								
a.	Information Technology Infrastructure: \$1,919,728 in General Revenue and \$1,904,960 from Unclaimed Refunds of Motorboat Fuel Tax, and 6.0 FTEs for security and technical staff.	\$ 3,824,688	\$ 3,824,688					\$ 3,824,688	\$ 3,824,688
b.	Information Technology Business Initiatives: General Revenue funding and 4.0 FTEs for upgrades to various agency applications.	\$ 804,327	\$ 804,327					\$ 804,327	\$ 804,327
c.	Communications: \$0.5 million in General Revenue and 3.0 FTEs for staffing to provide enhanced services for customers.	\$ 520,000	\$ 520,000					\$ 520,000	\$ 520,000

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Capital Construction Projects: \$46,506,796 in General Revenue, \$8,942,000 from General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9, \$9,200,000 from Unclaimed Refunds of Motorboat Fuel Tax, \$5,000,000 from General Revenue-Dedicated State Parks Account No. 64, and \$2,612,000 from the Sporting Goods Sales Tax transfer to Conservation and Capital Account No. 5004, to address statewide construction and repair needs. (Adopted amount is from Sporting Goods Sales Tax transfer to Conservation and Capital Account No. 5004)	\$ 72,260,796	\$ 72,260,796			\$ 2,612,000	\$ 2,612,000	\$ 69,648,796	\$ 69,648,796
e.	Capital Construction Modernization: General Revenue funding and 5.0 FTEs for capital planning and design staff and a capital construction management system.	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000				
5.	Local Parks Grant Program Funding: \$8,432,374 from the Sporting Goods Sales Tax transfer to the Texas Recreation and Parks Account No. 467 and \$5,621,582 from the Sporting Goods Sales Tax Transfer to the Large County and Municipality Recreation and Parks Account No. 5150, for grants to local units of government.	\$ 14,053,956	\$ 14,053,956	\$ 14,053,956	\$ 14,053,956				
6.	Battleship TEXAS: General Revenue funding to complete structural repairs.	\$ 25,000,000	\$ 25,000,000					\$ 25,000,000	\$ 25,000,000
7.	Tourism and Recreation								

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a.	Franklin Mountains State Park: General Revenue funding to create a visitor center at Franklin Mountains State Park.	\$ 3,500,000	\$ 3,500,000						
b.	Texas State Aquarium: General Revenue funding for a grant to the Texas State Aquarium for capital improvements.	\$ 15,000,000	\$ 15,000,000					\$ 15,000,000	\$ 15,000,000
8.	Rider 28, Unexpended Balance Authority Within the Biennium-Grants and Border Security: Request would remove language limiting unexpended balance authority to appropriations associated with grants to local entities or activities associated with border security.	\$ -	\$ -		Pended				
9.	(Former) Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts: Restore rider language that was deleted in the introduced bill that appropriates revenue received to General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and General Revenue-Dedicated State Parks Account No. 64 above amounts included in the 2016-17 Comptroller's Biennial Revenue Estimate (BRE). Request would remove limitations on unexpended balances carried forward and establish that increases in appropriation authority in any given fiscal year would be based on actual revenues earned in excess of the BRE the prior fiscal year.	\$ -	\$ -						Article XI

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	New Rider, Payments to State Parks Business System Vendors: Add new rider making appropriations for a new vendor contract (or contracts) associated with State Parks business system estimated instead of sum certain.	\$ -	\$ -						Article XI
11.	Rider 9, Appropriation: State Owned Housing Authorized: Add language to authorize construction of two staff residences at Chaparral Wildlife Management Area Contingent upon the approval of Item 4d above.	\$ -	\$ -						Article XI
12.	Rider 33, Appropriation of Oyster Shell Recovery Receipts: Add language appropriating unexpended balances from Oyster Shell Recovery and Replacement subaccount of General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 across biennia (from fiscal year 2015 to fiscal year 2016) contingent upon the approval of Item 3c above. This would result in an additional cost to the bill equivalent to the amount that would be estimated to be carried forward.	\$ -	\$ -						Article XI
13.	Rider 31, Receipts from the Sale of Eagle Mountain Lake: Delete this rider contingent upon approval of Item 1e above.	\$ -	\$ -				Adopted		
Subcommittee Revisions and Additions:									
1.	Franklin Mountains State Park: Sporting Goods Sales Tax transfer to State Parks Account No. 64 funding to create a visitor center at Franklin Mountains State Park.					\$ 3,500,000	\$ 3,500,000		

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Fort Boggy State Park: Funding from the Sporting Goods Sales Tax transfer to State Parks Account No. 64 for capital improvements and major repairs at Fort Boggy State Park. This includes adding a directive rider in the agency's bil pattern.					\$ 500,000	\$ 500,000		
3. Contingency for Sporting Goods Sales Tax Allocation					\$ 47,661,222	\$ 47,661,222		
Total, Outstanding Items / Tentative Decisions	\$ 195,158,021	\$ 195,210,821	\$ 22,428,834	\$ 22,428,834	\$ 65,117,119	\$ 65,169,919	\$ 152,001,280	\$152,001,280
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	66.0	66.0	5.0	5.0	11.0	11.0	44.0	44.0

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore Selected Reductions. The agency requests that a portion of funding from General Revenue (\$1,391,012) and the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (\$4,694,628), that was reduced in one-time IT Modernization Implementation Costs (\$6.3 million) and in the Alternative Fuels Research and Education Division (AFRED, \$1.9 million, including 7.0 FTEs) for other agency priorities, including conducting safety inspections, reducing backlogs, and maintaining key information systems.								
a. Oil and Gas Well Plugging (C.2.2), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 468,685	\$ 468,685			\$ 468,685	\$ 468,685		
b. Oil and Gas Remediation (C.2.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 409,044	\$ 409,044			\$ 409,044	\$ 409,044		
c. Oil and Gas Monitoring and Inspections (C.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 1,891,568	\$ 1,891,568			\$ 1,891,568	\$ 1,891,568		

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. Ensure Pipeline Safety (B.1.1), funding from General Revenue;	\$ 265,953	\$ 265,953			\$ 265,953	\$ 265,953		
e. Promote Energy Resource Development (A.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155;	\$ 1,464,925	\$ 1,464,925			\$ 1,464,925	\$ 1,464,925		
f. Pipeline Damage Prevention (B.1.2), funding from General Revenue;	\$ 41,905	\$ 41,905			\$ 41,905	\$ 41,905		
g. Regulate Alternative Energy Resources (B.2.1), funding from General Revenue, including 4.0 FTEs;	\$ 904,479	\$ 904,479					\$ 904,479	\$ 904,479
h. Surface Mining Monitoring and Inspections (C.1.2), funding from General Revenue;	\$ 152,195	\$ 152,195			\$ 152,195	\$ 152,195		
i. Surface Mining Reclamation (C.2.3), funding from General Revenue; and,	\$ 26,480	\$ 26,480			\$ 26,480	\$ 26,480		
j. Public Information Services (D.1.1), funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155.	\$ 62,086	\$ 62,086			\$ 62,086	\$ 62,086		
k. Promote Alternative Energy Resources (A.2.1), funding from General Revenue for the Alternative Fuels Research and Education Division (AFRED), including 3.0 FTEs;	\$ 398,320	\$ 398,320					\$ 398,320	\$ 398,320

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Enhanced Application Support - Help Desk. Funding for 11.0 FTEs to provide Information Technology (IT) help desk support for the issuance of drilling permits, pipeline safety inspections, and delivery of regulatory services via online systems. Additionally, these staff would reduce dependence on contractors for proprietary systems and system support. Of the amount requested, \$1.1 million would be funded from the agency's General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, and \$0.3 million would be from General Revenue.	\$ 1,418,968	\$ 1,418,968					\$ 1,418,968	\$ 1,418,968
3. Increase Staffing - Energy Resource Development. Funding for 33.8 FTEs to increase the number of inspector positions in the Oil and Gas division. Additional inspectors would maintain a reasonable frequency of safety and regulatory inspections, which have become more necessary as oil prices have begun to fluctuate. The request would be funded completely from the agency's General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155.	\$ 3,598,370	\$ 3,598,370					\$ 3,598,370	\$ 3,598,370

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Pipeline Safety - Specialized Inspections. Funding for 44.5 FTEs to conduct safety evaluations of pipeline operators. Several types of specialized safety evaluations require teams of at least two inspectors. Of the amount requested, \$3 million would be funded from General Revenue, and another \$2 million would be from Federal Funds. (20.0 FTEs Adopted)	\$ 3,036,534	\$ 5,060,890			\$ 1,364,735	\$ 2,274,558		
5. Replace Microfiche Reader-Printers. Funding from the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 to replace 10 15-year-old microfilm and microfiche reader-printers in order to continue to access certain oil and gas information that is only available in micro format.	\$ 150,000	\$ 150,000			\$ 150,000	\$ 150,000		
6. Sunset Review – HB 1675. Funding for 2.0 FTEs and \$1.5 million to implement the provisions of HB 1675, 83rd Legislature, which requires the RRC to pay costs incurred by the Sunset Advisory Commission (SAC) for its next review of the RRC. Of this amount, \$273,294 is SAC-identified costs to reimburse 4 FTEs for a 7-month review over the biennium. In addition to this amount, the RRC is requesting \$1,267,258 for 2 FTEs (an auditor and a quality control specialist) and professional services for forensic auditing services. The request would be funded completely from General Revenue.	\$ 1,540,552	\$ 1,540,552						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7. Rider 2, Capital Budget.	\$ -	\$ -						
a. The agency requests restoring unlimited transferability provisions to the capital budget, subject to an aggregate cap on expenditures of 125 percent of appropriations each fiscal year.								
b. The agency request to not have a separate appropriation item for "PC and Laptop Leasing," and instead would like to include those amounts in the "Technology Replacement and Upgrades" appropriation item.								
8. Rider 3, Transfer Authority. The agency requests restoring the rider language deleted in the introduced bill providing unlimited transferability provisions between strategies.	\$ -	\$ -						
9. Rider 4, Unexpended Balances Between Fiscal Years within the Biennium. The agency requests restoring unexpended balance authority within the biennium.	\$ -	\$ -						
10. Rider 5, Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees. The agency is requesting a biennial target for contingent revenue above the Biennial Revenue Estimate, rather than an annual target.	\$ -	\$ -						

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Rider 9, Capital Budget Expenditures: Federal Funds and Appropriated Receipts. The agency requests retaining its current requirement to notify the Legislative Budget Board and the Governor upon receipt of federal funds and appropriated receipts received to purchase capital budget items in excess of Article IX limitations, rather than in an annual notification after the close of each fiscal year.	\$ -	\$ -				Adopted		
12.	New Rider, Appropriations: Oil and Gas Regulation and Cleanup Account Fees. The agency has included a rider request for appropriation authority in Fund 5155 for collections in excess of the Comptroller's Biennial Revenue Estimate (BRE). Due to current conditions affecting oil prices and production, at this time the agency cannot estimate how much might be collected in excess of the BRE. The agency also asks that amounts collected may be spent on capital budget items without limitation, provided any expenditures for major information resources projects have been reviewed and approved by the Legislative Budget Board and the Quality Assurance Team.	\$ -	\$ -						Article XI
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 15,830,064	\$ 17,854,420	\$ -	\$ -	\$ 6,297,576	\$ 7,207,399	\$ 6,320,137	\$ 6,320,137

House Appropriations Committee
 Representative Gonzales, Subcommittee Chair on Articles VI, VII, and VIII
 Members: Representatives Bell, Capriglione, Koop, Muñoz, and Rodriguez
 Decision Document

Decisions as of (February 26, 5:35 PM)

LBB Analyst: Tina Beck

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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Total, Full-time Equivalents / Tentative Decisions	98.3	98.3	0.0	0.0	20.0	20.0	51.8	51.8	

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 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Remove Rider 10, Sunset Contingency. The agency is undergoing a limited scope sunset review, but does not require a statutory change for agency reauthorization.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Grant Funding: General Revenue to provide additional grant funding: This includes								
a. Program Management and Assistance: Funding for local Soil and Water Conservation Districts operations to fully fund the combined requests of all local Soil and Water Conservation Districts statewide.	\$ 5,579,997	\$ 5,579,997						
b. Water Supply Enhancement Program: Funding for Water Supply Enhancement Program projects.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,579,997	\$ 7,579,997	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. General Revenue for Debt Service--Revised Estimate Agency calculations in the 2016-17 Legislative Appropriations Request did not account for risk factors associated with the timing of the collection of loan repayments and potential defaults. The revised estimate requires an increase in General Revenue of \$1,951,344 in 2016 and \$1,760,681 in 2017 as compared to the amounts contained in the Introduced Appropriations Bill.	\$ 3,712,025	\$ 3,712,025			\$ 3,712,025	\$ 3,712,025		
2. Amend Rider 21, Payment of Debt Service for Economically Distressed Areas Bonds. Add text to rider to include the amount of General Revenue that is included for debt service to add clarity to the rider.	\$ -	\$ -				Adopted		
3. Amend Rider 22, Payment of Debt Service for Water Infrastructure Bonds. Add text to rider to include the amount of General Revenue that is included for debt service to add clarity to the rider.	\$ -	\$ -				Adopted		
Performance Review & Other Budget Recommendations								
1. None.								

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Agency Requests:									
1. EDAP Debt Service The request would provide General Revenue funding for debt service on an additional \$50 million in General Obligation Economically Distressed Areas (EDAP) bonds the agency is requesting to issue during the 2016-17 biennium. The bond proceeds would be used to provide financial assistance to local governments for water and wastewater projects in low-income areas of the state.	\$ 6,041,509	\$ 6,041,509	\$ 6,041,509	\$ 6,041,509					
2. Secure Long Term funding for Existing Operations General Revenue funding to replace funding throughout the agency's strategies that currently is paid out of the Texas Water Resource Finance Authority (TWRFA). The agency reports that TWRFA proceeds, which derive from bond repayments, are a dwindling resource, and the agency expects that, if no General Revenue is provided to replace TWRFA funding, the agency will have to make significant cuts to FTEs and other operating costs by fiscal year 2020. If the exceptional item were funded, the agency's Appropriated Receipts amount would be reduced by the same amount, thus the net impact of this item to All Funds is zero.	\$ 5,235,710	\$ -					\$ 5,235,710	\$ -	
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 14,989,244	\$ 9,753,534	\$ 6,041,509	\$ 6,041,509	\$ 3,712,025	\$ 3,712,025	\$ 5,235,710	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: Gonzales

Texas Department of Agriculture
Technical Correction
Food and Nutrition Programs

Prepared by LBB Staff, 2/25/2015

Overview

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

Required Action

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

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

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

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

By: Gonzales

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

Prepared by LBB Staff, 2/23/2014

Overview

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

Required Action

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

~~_____.~~ **ACE for Health Brighter Bites Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, include \$1,300,000 each fiscal year to fund ~~an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health a Brighter Bites~~ program.

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

Prepared by LBB Staff, 2/25/2015

Overview

The proposal would amend the existing rider to add \$223,841 each fiscal year, or \$447,682 for the biennium, in new fee-generated General Revenue to the cost recovery program for seed inspections in Strategy B.1.2, Verify Seed Quality. Strategy C.1.1, Inspect Measuring Devices, would reflect an additional \$871,831 each fiscal year, or \$1,295,980 for the biennium in new fee-generated General Revenue for the weights and measures program.

Required Action

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

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

- a. Amounts appropriated above include ~~\$15,182,094~~\$16,053,925 in fiscal year 2016 and ~~\$15,183,100~~\$16,054,931 in fiscal year 2017 from General Revenue for cost recovery programs in the following strategies:
 - 1) Strategy A.1.1, Economic Development: \$992,854 in fiscal year 2016 and \$977,183 in fiscal year 2017 for Marketing, International Trade and Administrative Support programs (Revenue Object Codes 3400, 3420, 3428, 3722, and 3795);
 - 2) Strategy A.1.2, Regulate Pesticide Use: \$3,907,240 each fiscal year for Agricultural Pesticide Regulation and Administrative Support programs (Revenue Object Codes 3400 and 3410);
 - 3) Strategy A.1.3, Integrated Pest Management (except Boll Weevil, Mediterranean fruit fly, Mexican fruit fly, and Obliqua programs): \$186,258 each fiscal year for Plant Health, Organic and Administrative Support programs (Revenue Object Codes 3400, 3404 and 3414);
 - 4) Strategy A.1.4, Certify Produce: \$169,726 in fiscal year 2016 and \$169,858 in fiscal year 2017 for the Texas Cooperative Inspection and Administrative Support programs (Revenue Object Code 3795);
 - 5) Strategy A.1.5, Agricultural Production Development: \$565,345 each fiscal year for Plant Health and Administrative Support programs (Revenue Object Codes 3414 and 3435);
 - 6) Strategy B.1.2, Verify Seed Quality: ~~\$1,570,428~~\$1,794,269 and fiscal year 2017 for Plant Health and Administrative Support programs (Revenue Object Codes 3400, 3414 and 3422);
 - 7) Strategy B.1.3, Agricultural Commodity Regulation: \$1,302,621 in fiscal year 2016 and 1,301,108 in fiscal year 2017 for Egg Quality, Grain Warehouse, Handling and Marketing of Perishable Commodities, and Administrative Support programs (Revenue Object Codes 3400 and 3414);
 - 8) Strategy B.1.4, Structural Pest Control: \$1,561,555 each fiscal year for the Structural Pest Control and Administrative Support programs (Revenue Object Codes 3175 and 3770); and,

- 9) Strategy C.1.1, Inspect Measuring Devices: ~~\$4,944,125~~\$5,592,115 each fiscal year for Weights and Measures, Metrology and Administrative Support programs (Revenue Object Codes 3400, 3402, and 3414).

TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board detailing:

- 1) The amount of fee generated revenues collected for each of the cost recovery programs no later than the end of the second business week in March and June (for the second and third quarters) and the last business day in August (fourth quarter);
 - 2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year;
 - 3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; and
 - 4) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.
- b. This appropriation is contingent upon the Texas Department of Agriculture's (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the cost recovery programs as well as "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" related to TDA's cost recovery programs (estimated to be \$4,521,516 in fiscal year 2016 and \$4,751,990 in fiscal year 2017). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce appropriation authority from General Revenue to be within the amount of fee revenue expected to be available.
 - c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 198.5 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.
 - d. In addition to amounts appropriated above, any revenues received from programs identified in this rider and deposited to the credit the General Revenue Fund (Revenue Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3722, 3770, and 3795) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated to TDA in the 2016-17 biennium for the same purposes.

By: _____

Commission on Environmental Quality

Proposed Rider Amendment

Appropriation for Air Quality Planning

Prepared by LBB Staff, February 23, 2015

Overview

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

Required Action

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

7. **Appropriation: Air Quality Planning.** Amounts appropriated above include \$5,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the ~~2016-17~~2014-15 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; ~~and~~ the identification, quantification, and implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP).

By: _____

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

Prepared by LBB Staff, February 23, 2015

Overview

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

Required Action

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

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

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

By: _____

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

Prepared by LBB Staff, February 23, 2015

Overview

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

Required Action

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

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

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

It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$253,718 for fiscal year 2016 and \$264,533 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority

By: _____

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

Prepared by LBB Staff, February 23, 2015

Overview

The proposed rider amendment would correct a technical error in the introduced bill. The amount included in the rider did not include an increase for the 2014-15 salary increase, although funding for the salary increase is included for 2016-17 in the introduced bill. The amendment increases the rider amount from \$7,039,640 to \$7,040,228 each fiscal year.

Required Action

On page VI-27 of the Commission on Environmental Quality's bill pattern, amend the following rider:

23. **Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).** Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include ~~\$7,039,640~~\$7,040,228 in each fiscal year of the 2016-17 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Out of these amounts, not more than \$40,962 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.

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

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

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

General Land Office and Veteran's Land Board
Proposed Funding and Rider
Preservation and Maintenance of the Alamo

Prepared by LBB Staff, 2/23/2015

Overview

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

Required Action

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

17. **Appropriation: Preservation and Maintenance of the Alamo.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is \$750,000 out of the General Revenue Fund in each fiscal year. Also included is ~~\$4,781,131 in each~~ \$316,000 in fiscal year 2016 and \$307,000 in fiscal year 2017 out of the Alamo Complex Account No. 5152 from revenues derived to the account pursuant to Natural Resources Code, §31.454. In addition to amounts appropriated above, there is appropriated to the General Land Office in Strategy A.3.1, Preserve and Maintain Alamo Complex, any revenues received to the Alamo Complex Account in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17. The funds shall be used during the 2016-17 biennium for the administration, preservation, repair, renovation, improvement, expansion, equipping, operation, and maintenance of the Alamo Complex or to acquire historical items appropriate to the Complex, as authorized in Natural Resources Code, Chapter 31, Subchapter I.

By: Gonzales

General Land Office and Veterans’ Land Board
Proposed Funding and Rider
Preservation and Maintenance of the Alamo Complex

Prepared by LBB Staff, 2/24/2015

Overview

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

Required Actions

- 1) On page VI-36 of the General Land Office and Veterans’ Land Board bill pattern, add the following rider:
 - _____ **Preservation and Maintenance of the Alamo Complex.** Amounts appropriated in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, include \$2,500,000 each fiscal year from General Revenue for the purpose of capital improvements and repairs to preserve and maintain facilities with the Alamo Complex, including the Alamo. Any unobligated and unexpended balances remaining as of August 31, 2016 in appropriations made to the General Land Office Veterans’ Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2016.
- 2) Adjust the capital budget accordingly.

By: Gonzales

General Land Office and Veterans' Land Board

Closure of Rollover Pass

Prepared by LBB Staff, 2/24/2015

Overview

The proposal would require appropriations in fiscal year 2016 of \$4,464,352 from General Revenue and \$1,336,000 in Interagency Contracts (IAC - Other Funds) from the 2016 coastal erosion grant from the Texas Parks and Wildlife Department (TPWD), or \$5,800,483 in All Funds to be used for the purpose of closing the Rollover Pass on the Bolivar Peninsula.

Without an additional appropriation of \$1,336,000 in the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to TPWD, the proposal would require the GLO to allocate \$1,336,000 of its \$11,309,574 IAC with TPWD for this purpose.

Required Actions

- 1) On page VI-36 of the General Land Office and Veterans' Land Board bill pattern, add the following rider:
 - _____. **Closure of Rollover Pass.** Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Grants include \$4,464,352 from General Revenue and \$1,336,000 in Interagency Contracts in fiscal year 2016 for the purpose of closing Rollover Pass on the Bolivar Peninsula. Any unobligated and unexpended balances remaining as of August 31, 2016 in appropriations made to the General Land Office Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2016.
 - 2) Adjust the capital budget accordingly.

By: Gonzales

Railroad Commission
Proposed Rider
Appropriation: Pipeline Safety – Specialized Inspections

Prepared by LBB Staff, 2/25/2015

Overview

The proposal would direct appropriations increases of \$1,364,735 from General Revenue and \$909,823 from Federal Funds, or \$2,274,558 for the biennium, including 20.0 FTEs for the purpose of conducting safety evaluations of pipeline operators.

Required Actions

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

_____. **Appropriation: Pipeline Safety – Specialized Inspections.** Amounts appropriated above include \$760,558 in fiscal year 2016 and \$604,157 in fiscal year 2017 from General Revenue, and \$507,051 in fiscal year 2016 and \$402,772 in fiscal year 2017 from Federal Funds, including 20.0 FTEs, for the purpose of conducting safety evaluations of pipeline operators.

By: _____

Texas Parks and Wildlife Department, Art. VI Proposed Rider Amendment Capital Budget

Prepared by LBB Staff, 02/23/2015

Overview

The proposed rider amendment would correct a technical error in the bill. The amendment would reallocate \$1,265,201 in 2016 and \$1,337,600 in 2017 between capital budget categories to better align funding with intended projects. The amendment makes no change to appropriations.

Required Action

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

<p>_____2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p>	<table border="0"> <tr> <td style="width: 100px;">2016</td> <td style="width: 100px;">2017</td> </tr> </table>	2016	2017						
2016	2017								
<p>a. Construction of Buildings and Facilities</p> <p>(1) Statewide Park Construction and Major Repairs</p> <p>(2) Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs</p> <p>(3) Headquarters Construction and Major Repairs</p> <p>Total, Construction of Buildings and Facilities</p>	<table border="0"> <tr> <td style="width: 100px;">\$ 18,970,305</td> <td style="width: 100px;">\$ 0</td> </tr> <tr> <td style="width: 100px;">6,858,198 <u>7,272,199</u></td> <td style="width: 100px;">4,000,000 <u>5,092,000</u></td> </tr> <tr> <td style="width: 100px;">\$ 212,757</td> <td style="width: 100px;">\$ 0</td> </tr> <tr> <td style="width: 100px;">\$ 26,041,260</td> <td style="width: 100px;">\$ 4,000,000</td> </tr> </table>	\$ 18,970,305	\$ 0	6,858,198 <u>7,272,199</u>	4,000,000 <u>5,092,000</u>	\$ 212,757	\$ 0	\$ 26,041,260	\$ 4,000,000
\$ 18,970,305	\$ 0								
6,858,198 <u>7,272,199</u>	4,000,000 <u>5,092,000</u>								
\$ 212,757	\$ 0								
\$ 26,041,260	\$ 4,000,000								
<p>b. Repair or Rehabilitation of Buildings and Facilities</p> <p>(1) Parks Minor Repair</p>	<table border="0"> <tr> <td style="width: 100px;">\$ 4,281,000</td> <td style="width: 100px;">\$ 4,281,000</td> </tr> </table>	\$ 4,281,000	\$ 4,281,000						
\$ 4,281,000	\$ 4,281,000								
<p>c. Acquisition of Information Resource Technologies</p> <p>(1) IT Resources</p> <p>(2) Replacement of Computers and Laptops</p> <p>Total, Acquisition of Information Resource Technologies</p>	<table border="0"> <tr> <td style="width: 100px;">\$ 1,878,537</td> <td style="width: 100px;">\$ 1,324,030</td> </tr> <tr> <td style="width: 100px;">\$ 695,344</td> <td style="width: 100px;">\$ 448,134</td> </tr> <tr> <td style="width: 100px;">\$ 2,573,881</td> <td style="width: 100px;">\$ 1,772,164</td> </tr> </table>	\$ 1,878,537	\$ 1,324,030	\$ 695,344	\$ 448,134	\$ 2,573,881	\$ 1,772,164		
\$ 1,878,537	\$ 1,324,030								
\$ 695,344	\$ 448,134								
\$ 2,573,881	\$ 1,772,164								
<p>d. Transportation Items</p> <p>(1) Transportation Items</p>	<table border="0"> <tr> <td style="width: 100px;">\$6,140,319 <u>6,991,519</u></td> <td style="width: 100px;">\$6,145,919 <u>6,391,519</u></td> </tr> </table>	\$6,140,319 <u>6,991,519</u>	\$6,145,919 <u>6,391,519</u>						
\$6,140,319 <u>6,991,519</u>	\$6,145,919 <u>6,391,519</u>								
<p>e. Acquisition of Capital Equipment and Items</p> <p>(1) Parks Capital Equipment</p> <p>(2) Wildlife, Fisheries, and Law Enforcement Capital Equipment</p> <p>(3) Communications Division Equipment</p> <p>Total, Acquisition of Capital Equipment and Items</p>	<table border="0"> <tr> <td style="width: 100px;">749,089</td> <td style="width: 100px;">749,089</td> </tr> <tr> <td style="width: 100px;">2,180,439 <u>915,238</u></td> <td style="width: 100px;">2,252,838 <u>915,238</u></td> </tr> <tr> <td style="width: 100px;">\$ 20,000</td> <td style="width: 100px;">\$ 20,000</td> </tr> <tr> <td style="width: 100px;">\$ 2,949,528</td> <td style="width: 100px;">\$ 3,021,927</td> </tr> </table>	749,089	749,089	2,180,439 <u>915,238</u>	2,252,838 <u>915,238</u>	\$ 20,000	\$ 20,000	\$ 2,949,528	\$ 3,021,927
749,089	749,089								
2,180,439 <u>915,238</u>	2,252,838 <u>915,238</u>								
\$ 20,000	\$ 20,000								
\$ 2,949,528	\$ 3,021,927								
<p>f. Other Lease Payments to the Master Lease Purchase Program (MLPP)</p> <p>(1) MLPP</p>	<table border="0"> <tr> <td style="width: 100px;">\$ 72,131</td> <td style="width: 100px;">\$ 71,577</td> </tr> </table>	\$ 72,131	\$ 71,577						
\$ 72,131	\$ 71,577								

g. Data Center Consolidation			
(1) Data Center Services (DCS)	\$	4,686,437	\$ 4,597,646
Total, Capital Budget	\$	46,744,556	\$ 23,890,233
Method of Financing (Capital Budget):			
GR Dedicated - Game, Fish and Water Safety Account No. 009	\$	14,455,947	\$ 13,087,897
GR Dedicated - State Parks Account No. 064		11,402,299	8,282,767
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64		1,949,089	1,949,089
Federal Funds		1,946,837	0
Appropriated Receipts		634,108	281,000
Bond Proceeds - General Obligation Bonds		16,066,796	0
Unclaimed Refunds of Motorboat Fuel Tax		289,480	289,480
Total, Method of Financing	\$	46,744,556	\$ 23,890,233

By: _____

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

Prepared by LBB Staff, 2/23/2015

Overview

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

Required Action

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

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

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

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

By: _____

Texas Parks and Wildlife Department

Proposed Funding and Rider Adding Plates to License Plate Rider

Prepared by LBB Staff, 02/23/15

Overview

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

Required Action

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

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

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

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

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

By: _____

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

Prepared by LBB Staff, 02/23/15

Overview

The proposed rider amendment would correct a technical error in the bill. The amendment would properly reflect the method of finance for \$750,000 in each fiscal year appropriated for aquatic vegetation management from Unclaimed Refunds of Motorboat Fuel Tax. This adjustment is not a cost to the bill.

Required Action

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

___35___. **Statewide Aquatic Vegetation Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$750,000 in each fiscal year from ~~General Revenue~~ Unclaimed Refunds of Motorboat Fuel Tax, \$263,346 in each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and \$156,654 in each fiscal year from Federal Funds and 5.0 FTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, and to improve fish and wildlife habitat on water bodies statewide. Any unexpended balances of these amounts as of August 31, 2016, are appropriated for the same purpose in the fiscal year beginning September 1, 2016. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

By: _____

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

Prepared by LBB Staff, 02/26/15

Overview

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

Required Action

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

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

By: _____

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

Prepared by LBB Staff, 02/26/15

Overview

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

Required Action

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

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

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider
Aquatic Invasive Species Management

Prepared by LBB Staff, 02/26/15

Overview

The proposed rider would add text for increased appropriations for the management of invasive species of aquatic vegetation in the amount of \$3,600,000 in General Revenue for the biennium. The proposed changes would also expand the parameters of the rider to include zebra mussels and other invasive animal species in addition to vegetation.

Required Action

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

___35___. **Statewide Aquatic Vegetation and Invasive Species Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$1,800,000 in each fiscal year from General Revenue, \$750,000 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, \$263,346 in each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and \$156,654 in each fiscal year from Federal Funds and 5.0 10.0 FTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, \$1,800,000 in each fiscal year in General Revenue shall be used for aquatic invasive species management, including zebra mussels and other animal species. Any unexpended balances of these amounts as of August 31, 2016, are appropriated for the same purpose in the fiscal year beginning September 1, 2016. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider Change
Delete Rider 31, Receipts from the Sale of Eagle Mountain Lake

Prepared by LBB Staff, 02/25/15

Overview

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

Required Action

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

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

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider
Visitor Center at Franklin Mountains State Park

Prepared by LBB Staff, 2/24/15

Overview

The proposed rider would add language directing that \$3,500,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 included in the bill patter of the Parks and Wildlife Department shall be appropriated for capital improvements to construct a visitor center at Franklin Mountains State Park. All of the funding would be in fiscal year 2017.

Required Action

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

. **Franklin Mountains State Park.** Out of funds appropriated in Strategy D.1.1, Implement Capital Improvements and Major Repairs, the Parks and Wildlife Department shall use \$3,500,000 in fiscal year 2017 from the Sporting Goods Sales Tax transfer to the General Revenue-Dedicated State Parks Account No. 64 to plan and construct a visitor center at Franklin Mountains State Park.

By: _____

Parks and Wildlife Department, Article VI
Proposed Rider
Capital Improvement Funds for Fort Boggy State Park

Prepared by LBB Staff, 02/25/15

Overview

Proposed rider would require that \$500,000 included in the bill pattern of the Parks and Wildlife Department be directed towards capital improvements and major repairs at Fort Boggy State Park. The rider would include unexpended balance authority within the biennium.

Required Action

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

_____. **Fort Boggy State Park.** Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, \$500,000 in fiscal year 2016 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 shall be used to fund capital improvements and major repairs at Fort Boggy State Park. Any unexpended and unencumbered balances as August 31, 2016 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2016.

By: _____

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

Prepared by LBB Staff, 02/26/15

Overview

The proposed rider would increase appropriations from the proceeds from taxes imposed on the sale, storage, or use of sporting goods by \$23,431,111 in fiscal year 2016 and \$24,230,111 in fiscal year 2017 for the purposes of implementing legislation relating to the allocation of Sporting Goods Sales Tax, contingent upon its enactment.

Required Action

On page VI-52 of the bill pattern for the Parks and Wildlife Department, add the following new rider:

_____. **Contingency for Sporting Goods Sales Tax Allocation.** Contingent on passage of legislation relating to the allocation of the proceeds from taxes imposed on the sale, storage, or use of sporting goods, by the Eighty-fourth Legislature, Regular Session, the Parks and Wildlife Department is appropriated \$23,431,111 in fiscal year 2016 and \$24,230,111 in fiscal year 2017 to implement the provisions of the legislation.

By: _____

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

Prepared by LBB Staff, February 24, 2015

Overview

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

Required Action

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

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

Amounts appropriated above out of the General Revenue Fund include \$21,464,792 in fiscal year 2016 and \$19,367,493 in fiscal year 2017 for the payment of debt service on Water Infrastructure Fund bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less amounts deposited to the WIF No. 302 for loan repayments and interest earnings. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

By: _____

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

Prepared by LBB Staff, February 24, 2015

Overview

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

Required Action

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

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

Amounts appropriated above out of the General Revenue Fund include \$21,464,792 in fiscal year 2016 and \$19,367,493 in fiscal year 2017 for the payment of debt service on Water Infrastructure Fund bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less amounts deposited to the WIF No. 302 for loan repayments and interest earnings. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.