

Senate Finance Committee Decision Document  
 Senator Nichols, Workgroup Chair on Articles VI, VII, and VIII  
 Members: Senators Birdwell, Hinojosa, and Perry

Decisions as of February 26, 2019 at 2:00pm

LBB Manager: Mark Wiles

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Agriculture (551)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 29,029,552	\$ 26,625,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Animal Health Commission (554)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,148,800	\$ 1,148,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Environmental Quality (582)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 27,033,546	\$ 27,033,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Land Office and Veterans' Land Board (305)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 34,299,004	\$ 45,212,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Low-level Radioactive Waste Disposal Compact Commission (534)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Wildlife Department (802)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 183,562,317	\$ 183,562,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	58.5	65.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>Railroad Commission (455)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 12,495,248	\$ 52,249,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Soil and Water Conservation Board (592)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,115,000	\$ 7,115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Development Board (580)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 11,036,063	\$ 23,352,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 306,019,530</b>	<b>\$ 366,598,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
1 Commission on Environmental Quality (582)	\$ (2,140,000)	\$ (2,140,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 General Land Office and Veterans' Land Board (305)	\$ (2,322,000)	\$ (2,322,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Parks and Wildlife Department (802)	\$ (8,084,000)	\$ (8,084,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ (12,546,000)</b>	<b>\$ (12,546,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<b>\$ 293,473,530</b>	<b>\$ 354,052,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>183.5</b>	<b>195.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Texas Economic Development Fund No. 183</b> Decrease the appropriations from Account No. 183 in the agency's bill pattern to align with the Comptroller's Biennial Revenue Estimate (BRE). By statute, the account is required to maintain a minimum balance of \$2,225,593. This will decrease funding in Strategy A.1.1 from \$8,256,763 to \$7,534,733 in fiscal year 2020 and from \$7,957,988 to \$6,275,551 in fiscal year 2021. The appropriations will provide for the department's economic development programs.	\$ -	\$ (2,404,467)						
2. <b>Rider 8, Food and Nutrition Programs</b> Amend the rider to update the amount for the Texas Education Agency's (TEA's) biennial General Revenue appropriations for the National School Lunch Program, After School Care Program, Seamless Summer Option, School Breakfast Program from \$29,809,752 to \$29,236,682 to align with TEA's funding in the introduced bill.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Rural and Agricultural Business Assistance</b> General Revenue to expand services that will increase sales for rural businesses and for agricultural products. The agency proposes to contract with international trade consultants to promote the sales of Texas agriculture. The focus would be on expanding existing businesses. Individual grants would require a 50 percent match and would not exceed \$50,000. This includes 3.0 FTEs each fiscal year.	\$ 3,500,000	\$ 3,500,000						

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. <b>Agriculture Entry Point Inspections (Road Stations)</b> General Revenue to create five permanent expanded operational road stations to inspect certain plants coming into Texas in order to prevent the spread of pests and plant diseases. This includes 36.0 FTEs each fiscal year.  <b>SB 1 as introduced includes \$0.5 million for this purpose.</b>	\$ 7,575,080	\$ 7,575,080						
3. <b>Information System Security Strategy</b> General Revenue to implement IT security measures recommended in a 2012 assessment of the agency by an independent contractor under contract with DIR. Measures would include improving the monitoring and identification of external threats, mitigating application vulnerabilities, and protecting the confidentiality of data.	\$ 973,372	\$ 973,372						
4. <b>Consolidation and Modernization of Legacy Systems</b> General Revenue to consolidate and modernize TDA's core business applications. Updates would include a customer portal for account self-service, enhanced mobile access, and enhanced tools for management reporting.	\$ 6,000,000	\$ 6,000,000						
5. <b>Access to Rural Health Services</b> General Revenue for the State Office of Rural Health (SORH) to meet the full match for the federal grant that funds the majority of staff salaries in the program. TDA would re-implement certain programs and activities and extend the program services beyond critical access hospitals to all rural hospitals with this funding. Services include financial and operational improvements.  <b>SB 1 as introduced includes \$0.4 million for this purpose.</b>	\$ 540,000	\$ 540,000						

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6. <b>Organic Certification Software</b> General Revenue to purchase software required for participation in the organic certification program run by the federal government. The new software would allow for necessary information to be reported to the federal government and would address both manual processes and aging technology issues.	\$ 91,100	\$ 91,100						
7. <b>CAPPS HR/Payroll</b> General Revenue to implement the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources using outside contractors.	\$ 350,000	\$ 350,000						
8. <b>Delete Rider 4, Transfer Authority</b> Delete the rider so that TDA will have transfer authority pursuant to Article IX, Sec. 14.01 for cost recovery programs, both between strategies and for appropriations from non-cost recovery programs into cost recovery programs.	\$ -	\$ -						
9. <b>Amend Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs</b> Amend the rider to grant unexpended balance authority within the biennium and between biennia for appropriations related to cost recovery programs; to allow TDA to keep revenues related to penalties assessed and revenues above the Comptroller's Biennial Revenue Estimate for fiscal years 2019-2021; and to remove the ability of the Legislative Budget Board to reduce TDA's FTE cap if the cost recovery programs do not collect sufficient revenue.  <b>The cost for this rider cannot be determined at this time.</b>	\$ -	\$ -						

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10. <b>Delete Rider 27, Fuel Quality Program Appropriated Receipts</b> Delete the rider so that TDA may spend all appropriated receipts collected in the Fuel Quality Program.  <b>Additional costs in Appropriated Receipts cannot be determined.</b>	\$ -	\$ -						
11. <b>New Rider, Unexpended Balances Within the Biennium</b> New rider to grant the agency unexpended balance authority within the biennium.  <b>There is no cost for this rider.</b>	\$ -	\$ -						
12. <b>New Rider, Texas Economic Development Fund</b> New rider to give the agency estimated appropriation authority for Texas Economic Development Fund No. 183. Recommendations include \$3.5 million in funding from Account 183 for the 2020-21 biennium. The technical adjustment (above) would reduce the appropriation to \$1.0 million in 2020 and \$50,000 in 2021.  <b>The cost for this rider cannot be determined.</b>	\$ -	\$ -						
13. <b>New Rider, Cash Flow Contingency for Federal Funds.</b> New rider to appropriate to the agency on a contingency basis up to \$5.0 million in General Revenue per fiscal year in advance of the receipt of federal funds in Strategy A.1.1, Trade and Economic Development, upon approval by the Legislative Budget Board and the Governor's office. The rider would require that the funds be repaid the following fiscal year.	\$ 10,000,000	\$ 10,000,000						

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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>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 29,029,552</b>	<b>\$ 26,625,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. <b>IT Business Initiative</b> General Revenue Funds to consolidate 23 existing database systems owned by TAHC and others (e.g. USDA) in a centralized web-based application.	\$ 400,000	\$ 400,000						
2. <b>Inspector Salary Increases</b> General Revenue Funds for a \$3,600 annual salary increase for 104.0 current livestock inspector FTEs.  Current average annual salary for livestock inspectors is \$36,665.	\$ 748,800	\$ 748,800						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,148,800</b>	<b>\$ 1,148,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Amend Rider 2, Capital Budget</b> Amend the Capital Budget rider to increase capital budget authority from \$1,310,827 to \$1,528,189 for the Personal Computer Replacement project and from \$1,050,940 to \$1,205,753 for the Technology Operations & Security Infrastructure project to align with funding included in the introduced bill.	\$ -	\$ -						
2. <b>Amend Rider 26, Expedited Processing of Permit Applications</b> Amend the rider to increase the amounts appropriated above from \$1,000,000 to \$1,250,000 to align with funding included in the introduced bill.	\$ -	\$ -						
<b>Other Budget Recommendations:</b>								
1. <b>Amend Rider 8, Federal Funds and Capital Budget Expenditures</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives additional federal funds or gift proceeds for capital items.	\$ -	\$ -						
2. <b>Amend Rider 10, Reallocation of Revenue and Balances for Certain Accounts</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency reallocates funds between certain methods of finance.	\$ -	\$ -						

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<b>Agency Requests:</b>									
1.	<b>Expedited Processing of Air Permit Applications</b> General Revenue-Dedicated Clean Air Account No. 151 funding from surcharges assessed on expedited air permit applications for the following:								
a)	<b>Additional FTEs</b> Funding with authority for 10.0 FTEs each fiscal year to provide additional staff dedicated to reviewing major New Source Review air permit applications and to support the review of expedited air permit applications.  <b>Cost Neutral. Costs for this item will be paid for by fee revenues.</b>  <b>SB 1 as introduced includes \$31.3 million and 192 FTEs for the processing of Air Permit applications.</b>	\$ 1,640,000	\$ 1,640,000						
b)	<b>Additional Contractors</b> Funding to increase the number of contractors processing expedited air permit applications from 2.5 to 5 each fiscal year.  <b>Cost Neutral. Costs for this item will be paid for by fee revenues.</b>  <b>SB 1 as introduced includes \$500,000 for contractors to process expedited air permit applications.</b>	\$ 500,000	\$ 500,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. <b>Municipal Solid Waste Program</b> General Revenue-Dedicated Waste Management Account No. 549 funding with authority for 8.0 FTEs each year for routine comprehensive investigations of active municipal solid waste landfills every three years and on a risk-assessed basis at inactive or closed sites.  <b>SB 1 as introduced includes \$8.1 million for the Municipal Solid Waste Program.</b>	\$ 932,016	\$ 932,016						
3. <b>Resource Conservation and Recovery Act Funding</b> General Revenue-Dedicated Waste Management Account No. 549 funding to offset Resource Conservation and Recovery Act Federal Funds reductions anticipated to continue during the 2020-21 biennium. This reduction is in alignment with EPA methodologies for allocating hazardous waste grants to states that has been gradually reducing Texas' share since fiscal year 2016.  <b>SB 1 as introduced includes approximately \$14.6 million in Resource Conservation and Recover Act Federal Funds.</b>	\$ 1,048,000	\$ 1,048,000						
4. <b>Mobile Air Monitoring</b>								
a) <b>Vehicle Upgrades</b> General Revenue-Dedicated funding to expand air monitoring capabilities to assess a broader range of pollutants, reduce sampling frequencies, and allow in-transit monitoring by upgrading two monitoring vans with mass spectrometers and purchase one additional survey vehicle.  <b>TCEQ owns two monitoring vans equipped to measure certain pollutants while in a stationary position.</b>	\$ 947,500	\$ 947,500						

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b) <b>Optical Gas Imaging Cameras</b> General Revenue–Dedicated funding to purchase four optical gas imaging cameras to better detect emissions for use in determining emission compliance and to measure health and environmental indicators  <b>TCEQ owns 20 optical gas imaging cameras.</b>	\$ 400,000	\$ 400,000						
c) <b>Electron Microscope</b> General Revenue–Dedicated funding to replace the agency's only Scanning Electron Microscope that has exceeded its lifecycle.	\$ 184,000	\$ 184,000						
5. <b>Vehicle Replacement</b> General Revenue and General Revenue–Dedicated funding with capital budget authority for replacement of 79 vehicles and three boats that have exceeded their recommended lifecycles.  <b>SB 1 as introduced includes \$870,000.</b>								
a) Vehicle Replacement with an average cost of \$28,000 per vehicle	\$ 2,211,000	\$ 2,211,000						
b) Boat Replacement with an average cost of \$55,000 per boat.	\$ 165,000	\$ 165,000						
6. <b>CAPPS HR/Payroll</b> General Revenue–Dedicated funding with capital budget authority and 10.0 additional FTEs for implementing the CAPPS Human Resource and Payroll System.	\$ 1,602,993	\$ 1,602,993						
7. <b>Corpus Christi Regional Office Relocation</b> General Revenue–Dedicated funding to move the Corpus Christi Regional Office housed at Texas A&M University at Corpus Christi and support a new lease agreement contingent on TCEQ not renewing a lease with the University.	\$ 822,730	\$ 822,730						

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8. <b>Rio Grande Compact Commission Litigation Expenses</b> General Revenue funding for additional litigation expenses for the Rio Grande Compact Commission.  <b>SB 1 as introduced includes \$2.7 million.</b>	\$ 2,351,629	\$ 2,351,629						
9. <b>Petroleum Storage Tank Remediation and Hazardous and Solid Waste Remediation Account Method of Finance Swap</b> Request to decrease General Revenue–Dedicated Petroleum Storage Tank Remediation Account No. 655 funding by \$1.0 million in Strategy D.1.1, Storage Tank Administration and Cleanup, and increase General Revenue–Dedicated Hazardous and Solid Waste Remediation Account No. 550 in Strategy D.1.2, Hazardous Materials Cleanup, by a like amount each year. The agency reports that the inventory of petroleum storage tank site cleanups has decreased leading to a reduction in needed work at the same time as costs are increasing for four federal Superfund sites due to an increase in the state cost share for site remediation.  <b>Cost Neutral</b>	\$ -	\$ -						
10. <b>Restoration of Funding Reductions Associated with Capital Budget Changes</b> General Revenue and General Revenue–Dedicated funding to restore funding for the following:								
a) <b>Air Modeling</b> General Revenue–Dedicated Clean Air Account No. 151 funding for hardware and data storage associated with modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants.	\$ 148,628	\$ 148,628						

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b)	<p><b>PC Replacement</b> General Revenue and General Revenue–Dedicated funding for replacement of PCs to align with the agency's goal of a five-year replacement cycle.</p> <p><b>SB 1 as introduced provides \$1.3 million.</b></p>	\$ 217,361	\$ 217,361						
c)	<p><b>Printer Replacement and Operational Support</b> General Revenue and General Revenue–Dedicated funding for printer replacement (\$97,501) and operational support (\$24,375).</p> <p><b>SB 1 as introduced does not provide funding.</b></p>	\$ 121,876	\$ 121,876						
d)	<p><b>Technology Operations and Security Infrastructure</b> General Revenue and General Revenue–Dedicated funding for consolidated data center connections, security improvement, network lifecycle replacements, and security projects.</p> <p><b>SB 1 as introduced provides \$1.1 million.</b></p>	\$ 154,813	\$ 154,813						
11.	<p><b>Amend Rider 8, Federal Funds and Capital Budget Expenditures</b> Amend the rider to include disaster-related recoveries among the funds exempted from capital budget provisions. The requested change would also remove the requirement that eligible funding under the revised authority be designated solely for the purpose of specific capital items.</p> <p><b>Cost Neutral</b></p>	\$ -	\$ -						

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12. <b>Environmental Radiation and Perpetual Care.</b> General Revenue—Dedicated funding for radioactive pollution mitigation projects at a site licensed by TCEQ.  <b>SB 1 as introduced includes \$3.6 million for radioactive pollution mitigation projects.</b>	\$ 3,560,000	\$ 3,560,000						
13. <b>Amend Rider 13, Environmental Radiation and Perpetual Care</b>								
a) Amend the rider to appropriate any revenues deposited to the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 in excess of the Comptroller's Biennial Revenue Estimate (BRE) for radioactive pollution mitigation projects at a site licensed by TCEQ.  <b>The cost for this rider cannot be determined.</b>	\$ -	\$ -						
b) Amend the rider to appropriate all available balances in General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 at the end of fiscal year 2019 in fiscal year 2020 for radioactive pollution mitigation projects at a site licensed by TCEQ.	\$ 9,401,000	\$ 9,401,000						
14. <b>Amend Rider 26, Expedited Processing of Permit Applications</b>								
a) Amend the rider to expand appropriation authority to any surcharge revenues received from expedited permit applications above amounts included in the Comptroller's Biennial Revenue Estimate.  <b>Cost Neutral</b>	\$ -	\$ -						

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b)	Amend the rider to provide unexpended balance authority for surcharge revenue from fiscal year 2019 into 2020.	\$ 625,000	\$ 625,000						
15.	<b>New Rider</b> Create a new rider to permit the agency to expend salary savings generated from vacancies and realized during the biennium for capital budget items.  <b>Cost Neutral, The resulting increase in capital budget authority and the type of projects that would be funded cannot be determined.</b>	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 27,033,546</b>	<b>\$ 27,033,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>		28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0



Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>General Revenue-Dedicated Alamo Complex Account No. 5152</b> Increase the estimated appropriations and the amount identified in Rider 16, Appropriation: Preservation and Maintenance of Alamo, from the General Revenue-Dedicated Alamo Complex Account No. 5152 in the agency's bill pattern to align with the Comptroller's Biennial Revenue Estimate (BRE). The appropriations will provide for the preservation, maintenance, and operation of the Alamo and the Alamo Complex.  <b>Cost neutral</b>	\$ 2,322,000	\$ 2,322,000						
<b>Agency Requests:</b>								
1. <b>CAPPS HR/Payroll and Financials Modules</b> General Revenue to implement CAPPS using outside contractors. The agency indicates that CAPPS implementation will require significant modifications to ten IT systems/databases.	\$ 4,125,357	\$ 13,673,709						
2. <b>Community Disaster Recovery FEMA Contingency Funds</b> General Revenue and a new contingency rider to be used in the event that FEMA funds are not renewed. Funding will allow GLO to keep 20.0 FTEs each fiscal year designated for work on FEMA short-term housing. The rider would require General Revenue to be reimbursed if federal funding becomes available after activation.	\$ 4,217,510	\$ 4,217,510						

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. <b>Hurricane Harvey Texas Coastal Program Damages Funding Need and State Share</b> General Revenue for coastal projects and repairs necessary after Hurricane Harvey totaling \$23,634,172. GLO anticipates FEMA will reimburse \$19.4 million of this funding in future after the state completes the work, though the reimbursement will likely take several years. Projects can be divided into three main categories (no priority order):								
a) Repairs to damaged recreation facilities, including the Port Aransas revetment wall and various coastal beaches. Estimated FEMA reimbursement would total \$17.0 million;	\$ 18,895,559	\$ 18,895,559						
b) Debris removal, including vessels and marine areas. Estimated FEMA reimbursement would total \$1.9 million; and	\$ 4,126,886	\$ 4,126,886						
c) Equipment replacement, including buoys, tide gauges, and vehicles. Estimated FEMA reimbursement would total \$0.5 million.	\$ 611,692	\$ 611,692						
4. <b>Oil and Gas Royalty Reporting System Enhancement</b> Permanent School Funds and capital budget authority for a project to upgrade the Royalty Reporting and Control system, which is used by oil and gas companies to report oil and gas production on state-owned land.	\$ -	\$ 885,000						
5. <b>Archives and Records Database and Digital File Preservation</b> Permanent School Funds and capital budget authority to consolidate multiple databases used by the Archives and Records program into a single system and to convert historical scanned documents to archival standard file formats to ensure longevity.	\$ -	\$ 480,000						

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. <b>New Rider, Unexpended Balances of Earned Federal Funds for Disaster Recovery Program</b> Authority to carry forward any unobligated and unexpended Earned Federal Funds in Goal D, Disaster Recovery, from fiscal year 2019 for the purpose of funding salaries of federally funded positions prior to receiving federal reimbursement for salary expenses.  <b>The cost for this rider cannot be determined.</b>	\$ -	\$ -						
7. <b>New Rider, Unexpended Balance Authority Across Biennia Related to Disaster Funds</b> Authority to carry forward any unobligated and unexpended balances from fiscal year 2019 related to the Governor's Disaster Grant of \$10.0 million (Other Funds) and the General Revenue transfer from the Texas Department of Criminal Justice of \$38.6 million.  <b>The cost for this rider cannot be determined.</b>	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 34,299,004</b>	<b>\$ 45,212,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	20.0	20.0	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 Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. <b>Increased Operating Costs</b> General Revenue-Dedicated Low-Level Waste Disposal Compact Commission Account No. 5151 funding for increased contractor costs and other operating costs resulting from anticipated increases in disposals.  <b>SB 1 as introduced includes \$1,154,328 for commission operations.</b>	\$ 300,000	\$ 300,000						
2. <b>New Rider specifying that the Commission is not a state agency</b> Add a new rider specifying that the Commission is not a state agency and is not subject to any requirements of state law generally applicable to a state agency except those duties defined in Health and Safety Code, Ch. 401 and 403, compact law, or those agreed to by the Commission.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	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 Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>Sporting Goods Sales Tax (SGST)</b> Increase SGST to align with the Comptroller of Public Accounts' Biennial Revenue Estimate pursuant to Rider 34, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, in the following Strategies:  -B.1.1, State Park Operations, \$1,547,140 in fiscal year 2020 and \$2,877,767 in fiscal year 2021 -B.1.2, Parks Minor Repair Program, \$2,379 in fiscal year 2020 and \$4,425 in fiscal year 2021 -B.2.1, Local Park Grants, \$225,472 in fiscal year 2020 and \$419,391 in fiscal year 2021 -B.2.2, Boating Access and Other Grants, \$39,009 in fiscal year 2020 and \$72,559 in fiscal year 2021 -D.1.1, Improvements and Major Repairs, \$1,012,518 in fiscal year 2020 and \$1,883,340 in fiscal year 2021.  Amend Rider 15, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST), to reflect the cost-out adjustment.	\$ 8,084,000	\$ 8,084,000						
<b>Technical Adjustments:</b>								
1. <b>Amend Rider 2, Capital Budget</b> Amend the rider to list the Deferred Maintenance capital project under the Construction of Buildings and Facilities category instead of under the Repair and Rehabilitation of Buildings and Facilities category. The Deferred Maintenance capital project includes water system replacements, erosion control, etc. that are construction projects. The technical adjustment would clarify to the Comptroller of Public Accounts that this project should be treated as a Type II-Construction appropriation with an effective period of five years instead of three.	\$ -	\$ -						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Other Budget Recommendations:</b>								
1. <b>Amend Rider 12, Capital Budget Expenditures from Federal and Other Funding Sources</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives additional Federal Funds or Other Funds for capital items.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Park Visitation, Usage and Related Cost Increases</b> \$3.0 million in SGST transferred to GR-D No. 64 and \$7.3 million in GR-D No. 64 (including 46.0 FTEs in fiscal year 2020 and 52.4 FTEs in fiscal year 2021) to address various operational expenses at state parks related to visitation increases, emergency repairs, and aging facilities.  <b>SB 1 as introduced includes \$115.9 million for new construction, deferred maintenance, and minor repairs and \$183.9 million in for State Park Operations</b>								
a) <b>Statewide State Park Operations</b> Funding for 14.0 park police officer position FTEs and 32.0 general state park staff FTEs (i.e. clerks, maintenance, and visitor services).	\$ 5,309,133	\$ 5,309,133						
b) <b>State Park Pre-Opening Activities</b> Funding to fully reopen Galveston State Park (\$0.1 million/3.4 FTEs) and for pre-opening operations (i.e. security services, limited utilities, and fuel) at Palo Pinto Mountains State Park (\$0.3 million/3.0 FTEs).	\$ 374,866	\$ 374,866						
c) <b>Minor Repairs</b> Funding for minor repairs related to visitation and aging facilities.	\$ 800,000	\$ 800,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d)	<b>Transportation Items and Equipment</b> Funding to replace vehicles at a 10 year/100,000 mile schedule and replace mowers and trailers.	\$ 1,900,000	\$ 1,900,000						
e)	<b>State Park Operating Costs</b> Funding for operating costs related to fuel, electricity, waste services, pest services, and concession growth.	\$ 2,000,000	\$ 2,000,000						
2.	<b>Palo Pinto Mountain State Park</b> GR-D No. 64 to continue development of the Palo Pinto Mountains State Park. Funding would be utilized to complete design and planning prior to construction. The park would not become operational in the 2020-21 biennium.	\$ 12,500,000	\$ 12,500,000						
3.	<b>Deferred Maintenance and Repair Needs</b> GR-D No. 9 for deferred maintenance, capital construction, and repairs at wildlife-related facilities throughout the state.	\$ 15,900,000	\$ 15,900,000						
4.	<b>Law Enforcement Training, Equipment, &amp; Aircraft</b> \$18.0 million in GR and \$2.0 million in GR-D No. 9 to purchase equipment (e.g. radios, night vision, trauma kits, training, and two aircraft (one helicopter and one airplane)) for law enforcement activities.  <b>SB 1 as introduced includes \$119.6 million for Enforcement Programs, \$5.6 million for Law Enforcement Support, and \$5.5 million in Game Warden Training.</b>								
a)	<b>Interoperable Radios</b> Funding for radios capable of statewide interoperability related to Game Warden activities.	\$ 5,000,000	\$ 5,000,000						
b)	<b>Equipment</b> Funding for law enforcement equipment (e.g. night vision, marine sonar, trauma kits, thermal imaging, & helicopter hoisting equipment).	\$ 1,000,000	\$ 1,000,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c)	<b>Training</b> Funding for in-service, boat operations, search & rescue, firearm, investigation, aviation, tactical, and dive training related to maintaining certifications and increased operational capacity.	\$ 2,000,000	\$ 2,000,000						
d)	<b>Aircraft</b> Funding for two new aircraft (one helicopter and one airplane).	\$ 12,000,000	\$ 12,000,000						
5.	<b>CAPPS Financials</b> GR and 13.0 FTEs for deployment of CAPPS, Financial Module.	\$ 2,694,318	\$ 2,694,318						
6.	<b>Hurricane Harvey Repairs</b> GR to address Hurricane Harvey-related damages at various state park facilities.								
a)	<b>Brazos Bend State Park</b> Funding to repair the levee system for flood control at the state park.	\$ 2,000,000	\$ 2,000,000						
b)	<b>Buescher State Park</b> Funding to repair and restore the Civilian Conservation Corp dam spillway.	\$ 6,000,000	\$ 6,000,000						
c)	<b>Battleship TEXAS</b> Funding to add backup anchoring equipment for the battleship in preparation for another hurricane.	\$ 1,000,000	\$ 1,000,000						



Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. <b>Grant Funding for Local Parks and Other Grants</b> SGST transferred to GR-D No. 467 to fund competitive grants to local entities for parks and outdoor recreation.  <b>SB 1 as introduced includes \$41.6 million in All Funds for local parks and other grants.</b>								
a) <b>Local Park Grants</b> Funding for grants to counties or municipalities with populations of less than 500,000 or any political subdivision that is not a county or municipality.	\$ 4,438,702	\$ 4,438,702						
b) <b>Boating Access and Other Grants</b> Funding for grants to counties or municipalities with populations of less than 500,000 or any political subdivision that is not a county or municipality.	\$ 561,298	\$ 561,298						
8. <b>Battleship TEXAS</b> GR to dry-berth the Battleship TEXAS near the Houston Ship Channel.	\$ 100,000,000	\$ 100,000,000						
9. <b>Amend Rider 4, Appropriation Unexpended Balance for Construction Projects</b> Modify rider to include unexpended balances authority from fiscal year 2019 into fiscal year 2020 for SGST transferred to GR-D No. 5004 and GR-D No. 9 for construction projects.  <b>The cost of this rider cannot be determined.</b>	\$ -	\$ -						
10. <b>Retain Rider 10, Appropriation: License Plate Receipts</b> Retain deleted rider to identify license plate revenue and provide access to unexpended and unobligated balances.  <b>Cost neutral</b>	\$ -	\$ -						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11. <b>Amend Rider 11, Payments to License Agents, Tax Assessor Collectors, and License Vendor</b> Modify rider to decrease the amount of GR-D No. 9 identified in the agency's budget for payments to license agents. Agency utilizes the estimated appropriation authority in this rider to cover payments in excess of the amount listed.	\$ -	\$ -						
12. <b>Amend Rider 14, Border Security</b> Modify rider to remove references to border security definitions in Article IX, Secs. 7.11, Border Security, and 17.07, Border Security Informational Listing.	\$ -	\$ -						
13. <b>Delete Rider 15, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST)</b> Delete rider providing a cross-agency summary of SGST appropriations.	\$ -	\$ -						
14. <b>Retain Rider 21, Unexpended Balances Bond Proceeds</b> Retain rider providing unexpended balance authority for General Obligation Bond Proceeds for construction projects.  <b>Cost neutral</b>	\$ -	\$ -						
15. <b>Delete Rider 33, Northern Bobwhite Quail Interagency Contract</b> Delete rider providing Interagency Contract funding from Upland Game Bird Stamp revenue in GR-D No. 9 to Texas A&M AgriLife Extension Services for activities related to the northern bobwhite quail. Agency requests to utilize the Migratory Bird Stamp revenue in GR-D No. 9 for other purposes such as habitat conservation and invasive species management.	\$ -	\$ -						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
16. <b>New Rider, Payments to State Park Business System (SPBS) Vendor(s)</b> New rider to provide estimated appropriation authority from GR-D No. 64 for payments to the SPBS vendor in the event costs exceed appropriated levels.  <b>The cost of this rider cannot be determined.</b>	\$ -	\$ -						
17. <b>New Rider, Appropriation of Merchandise for Resale Income</b> New rider to provide estimated appropriation and unexpended balances authority for concession revenue at state parks deposited into GR-D No. 64.  <b>The cost of this rider cannot be determined.</b>	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 183,562,317</b>	<b>\$ 183,562,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	58.5	65.4	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. <b>General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) for Operational Stability</b> GR-D No. 5155 revenues in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE) are lower than amounts included in SB 1 by \$25.8 million. Options include:  <b>Option 1:</b> Use all available projected balances in GR-D No. 5155 (\$18.8 million) and GR generated by the Gas Utility Pipeline Tax for the remaining deficit of \$7.1 million.  <b>Option 2:</b> Do not use all available projected balances in GR-D No. 5155 and use GR for the entire deficit in revenue.	\$ -	\$ -						
<b>Technical Adjustments:</b>								
1. <b>Conference, Seminar, and Training Registration Fees</b> Increase Appropriated Receipts collected from Conference, Seminar and Training Registration Fees (Rev. Obj. 3722) by \$0.3 million each fiscal year of the 2020-21 biennium to align with projected collections in the BRE.  Amend Rider 4, Liquefied Petroleum (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees, to correct the amount of projected collections for Conference, Seminar and Training Registration Fees.	\$ -	\$ 653,922						
2. <b>Amend Rider 14, Operational Stability Contingency</b> Amend rider to correct the unencumbered and unobligated account balance in GR-D No. 5155 at the beginning of the 2020-21 biennium from \$36.4 million to \$25.9 million. The correction aligns the available fund balance with the BRE.	\$ -	\$ -						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Other Budget Recommendations:</b>								
1. <b>Amend Rider 10, Transfer Authority</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency transfers funds among Strategies.	\$ -	\$ -						
2. <b>Amend Rider 12, Appropriation: Oil and Gas Regulation and Cleanup Account Fees</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if revenue deposited in GR-D No. 5155 exceeds projections in the BRE.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. <b>Mainframe Transformation</b> \$9.8 million in GR Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) and \$9.8 million in capital budget authority for the new Mainframe Transformation capital IT project.	\$ 9,800,000	\$ 9,800,000						
2. <b>Well Plugging</b> \$39.1 million in Other Funds from the Economic Stabilization Fund for well plugging activities.  <b>SB 1 as introduced includes \$60.2 million for oil and gas well plugging and site remediation.</b>	\$ -	\$ 39,100,000						
3. <b>Amend Rider 14, Operational Stability Contingency</b> The agency is requesting a revision of this rider to increase the contingency from \$10.0 million in each fiscal year of the 2020-21 biennium to \$39.7 million for the entire biennium.	\$ -	\$ -						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. <b>Additional Inspectors</b> \$2.7 million in GR-D No. 5155 and 22.0 inspector FTEs in each fiscal year.								
a) <b>Oil &amp; Gas Inspector FTEs</b> Funding for 12.0 inspector FTEs.	\$ 1,481,448	\$ 1,481,448						
b) <b>Pipeline Safety Inspector FTEs</b> Funding for 10.0 inspector FTEs	\$ 1,213,800	\$ 1,213,800						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 12,495,248</b>	<b>\$ 52,249,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. <b>Water Supply Enhancement Program</b> General Revenue funding to re-establish the Water Supply Enhancement Program.	\$ 4,115,000	\$ 4,115,000						
2. <b>Flood Control Dams</b> General Revenue funding for dam rehabilitation projects that do not qualify for federal funding.  <b>SB 1 as introduced includes \$31.9 million for flood control dam maintenance, repair, and rehabilitation.</b>	\$ 3,000,000	\$ 3,000,000						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 7,115,000</b>	<b>\$ 7,115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	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 Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Rural Water Assistance Fund No. 301</b> Funds in the Rural Water Assistance Fund, an Other Fund, derive from borrower repayments and are used to pay Development Fund debt, which is constitutionally authorized and outside the appropriations process.								
a) From the Rural Water Assistance Fund, add \$5,025,000 to fiscal year 2020 and \$4,921,000 to fiscal year 2021 to Strategy B.1.1, State and Federal Financial Assistance Program, to align with the Comptroller's BRE.	\$ -	\$ 9,946,000						
b) Amend Rider 11, Rural Water Assistance Fund, to add the account number for the Rural Water Assistance Fund.	\$ -	\$ -						
2. <b>Floodplain Management Fund No. 330</b> Increase appropriations from Fund 330 in fiscal year 2020 to align with the Comptroller's BRE less the amount the agency will obligate in grant funding before the end of fiscal year 2019.	\$ -	\$ 1,170,000						
<b>Other Budget Recommendations:</b>								
1. <b>Amend Rider 13, Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption</b> Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives Federal Funds or Appropriated Receipts in excess of amounts identified in its Capital Budget Rider.	\$ -	\$ -						



Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. <b>Flood Technical Package</b> General Revenue and 10.0 FTEs each fiscal year for a range of flood-related initiatives, including floodplain mapping, hydraulic river and coastal modeling, flood monitoring, and the distribution of critical flood-related data and information.  <b>SB 1 as introduced includes \$7.3 million for this purpose.</b>	\$ 4,448,000	\$ 4,448,000						
2. <b>Groundwater Funding Package</b> General Revenue and 6.0 FTEs each fiscal year to update the Groundwater Availability Models from outdated, unsupported software and code to best practices and to accelerate the mapping and characterization of brackish aquifers.  <b>SB 1 as introduced includes \$1.4 million for Groundwater Availability Modeling.</b>	\$ 3,000,000	\$ 3,000,000						
3. <b>Strategic Mapping Program</b> General Revenue to conduct digital aerial photography that is used to route emergency responders; to assess the effects of natural disasters; to map roadways and construction projects; to determine reservoir water levels; and to monitor air quality conditions. The mapping program acquires, stores, and shares all mapping data with numerous state agencies and local government entities.  <b>SB 1 as introduced includes \$0.5 million for this purpose.</b>	\$ 3,000,000	\$ 3,000,000						
4. <b>CAPPS HR/Payroll</b> General Revenue and 5.0 FTEs in fiscal year 2021 to implement the CAPPS Human Resources (HR/Payroll) to replace the Uniform Statewide Payroll System (USPS). The new positions would be temporary and would be used specifically for implementation of CAPPS.	\$ 588,063	\$ 588,063						

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. <b>Amend Rider 2, Capital Budget</b> Request to change the capital budget project titled Light Detection and Ranging (LiDAR) to Geographic Data Products so that the agency may acquire other types of geographic data in addition to LiDAR.	\$ -	\$ -						
6. <b>Amend Rider 7, Appropriation: Agricultural Water Conservation Fund.</b> Amend the rider and increase funding to reset the maximum total grants used for water conservation education and assistance from Fund No. 358 from \$0.6 million to \$1.2 million per fiscal year.	\$ -	\$ 1,200,000						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 11,036,063</b>	<b>\$ 23,352,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	16.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0