

ARTICLE VI
NATURAL RESOURCES

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: MARKETS & PUBLIC HEALTH		
To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our state's natural resources.		
Outcomes:		
Percent Increase from the 1994 Level in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses	5%	13%
Percent of Texas Farmers, Ranchers and Agribusinesses Inspected Found to be in Full Compliance With Pesticide Laws	95%	96%
Percent Reduction from the 1994 Level in the Number of Incidents of Pesticide-Related Violations	5%	6%
Percent Increase from the 1994 Level in the Number of Texas Farmers and Ranchers Using New Technologies such as Integrated Pest Management, Biotechnology, and Organic Farming	23%	47%
A.1.1. Strategy: MARKET EXPANSION	\$ 6,661,780	\$ 5,918,780
Generate marketing opportunities for Texas farmers, ranchers and agribusinesses.		
Outputs:		
Number of Companies Enrolled in TDA Marketing Programs	1,310	1,310
Number of Businesses Provided Technical Assistance Relating to Financial Needs	85	85
Explanatory:		
Percent of Financial Assistance Applications Approved	95%	95%
Average Financial Assistance Grant Amount	40,000	40,000
Average Financial Assistance Loan Amount	236,577	236,577
A.1.2. Strategy: PESTICIDE REGULATION	\$ 6,298,163	\$ 6,298,163
Regulate pesticide use through registration, certification, education and enforcement.		
Outputs:		
Number of Licenses and Certificates Issued to Pesticide Applicators	14,350	14,350
Number of Pesticide Complaint Investigations Conducted	350	350
Number of Worker Protection Inspections Conducted	2,820	2,820
Efficiencies:		
Average Cost per Pesticide Applicator Licensed	28	25
Explanatory:		
Total Dollar Amount of Fines and Penalties Collected for Pesticide-related Violations	28,000	28,000

DEPARTMENT OF AGRICULTURE
(Continued)

A.1.3. Strategy: INTEGRATED PEST MANAGEMNT	\$ 1,903,671	\$ 1,903,671
Assist farmers with integrated pest management practices to reduce pesticide use.		
Outputs:		
Number of Acres Inspected for Compliance With State Cotton Stalk Destruction Laws	1,100,000	1,100,000
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	445	467
Number of Producers Informed About Integrated Pest Management Practices	525	550
Explanatory:		
Number of Integrated Pest Management Grants Awarded	8	8
A.1.4. Strategy: PRODUCE CERTIFICATION	\$ 289,226	\$ 289,226
Certify fruits, vegetables and peanuts to enhance their marketability.		
Outputs:		
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in billions)	2.2	2.2
Efficiencies:		
Average Cost per Fruit and Vegetable Shipment Certificate Issued	2.89	2.89
A.1.5. Strategy: COMMODITY WAREHOUSES	<u>\$ 709,559</u>	<u>\$ 709,559</u>
Verify that commodity warehouses are capable of properly storing and handling commodities. Assist producers and sellers of Texas grown citrus and vegetables recover monies owed to them.		
Outputs:		
Number of Agricultural Commodity Warehouse Inspections, Re-Inspections and Audits Conducted	700	700
Number of Agricultural Protective Act License Verification Inspections and Complaint Investigations Conducted	800	800
Number of Licenses, Permits and Registrations Issued to Agricultural Commodity Warehouses	540	540
Number of Licenses, Permits and Registrations Issued to Buyers and Sellers Under the Agricultural Protective Act Program	1,200	1,200
Efficiencies:		
Average Cost per Inspection/Reinspection of Agricultural Commodity Warehouses	375	375
Average Cost per Agricultural Protective Act License Verification, Inspection, and Complaint Investigation	62.43	62.43
Total, Goal A: MARKETS & PUBLIC HEALTH	<u>\$ 15,862,399</u>	<u>\$ 15,119,399</u>
B. Goal: ENFORCE AG COMM STANDARDS		
To protect consumers by establishing and enforcing standards for agricultural commodities		
Outcomes:		
Percent of Agricultural Commodities Inspected That Are Found to be in Full Compliance With State and Federal Standards	97%	97%
Percent of Nursery/Floral Producers/Establishments Inspected That Are Found to be in Full Compliance with State and Federal Standards	95%	96%
Percent of Egg Producers, Dealers, Wholesalers, and Retailers Inspected That Are Found to be in Full Compliance with State and Federal Standards	92%	94%

DEPARTMENT OF AGRICULTURE
(Continued)

B.1.1. Strategy: NURSERY REGULATION	\$ 1,806,871	\$ 1,806,871
Inspect and register nursery and floral production and retail outlets.		
Outputs:		
Number of Nursery and Floral Certificates Issued	17,636	17,636
Number of Nursery and Floral Establishments Inspections Conducted	10,000	10,000
Number of Stop Sales, Citations, and Notices of Noncompliance Issued	400	400
Efficiencies:		
Average Cost per Nursery/Floral Establishment Inspected	59.56	59.56
 B.1.2. Strategy: SEED QUALITY	 \$ 2,556,522	 \$ 2,556,522
Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired.		
Outputs:		
Number of Seed Samples Analyzed	23,000	23,000
Number of Seed Labels Printed and Issued	3,800,000	3,800,000
Number of Enforcement Actions Taken	153	153
Efficiencies:		
Average Cost per Seed Sample Analyzed	38.04	38.04
 B.1.3. Strategy: EGG QUALITY	 <u>\$ 570,638</u>	 <u>\$ 570,638</u>
Verify that chicken egg producer, dealer-wholesaler and retail establishments meet quality standards.		
Outputs:		
Number of Licenses Issued to Egg Packers, Wholesalers, Distributors and Retailers	1,442	1,442
Number of Stop Sales, Citations, and Notices of Noncompliance Issued	950	950
 Total, Goal B: ENFORCE AG COMM STANDARDS	 <u>\$ 4,934,031</u>	 <u>\$ 4,934,031</u>
 C. Goal: ENSURE PROPER MEASUREMENT		
To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed.		
Outcomes:		
Percent of Total Weights and Measures Inspections Conducted Resulting in Finding of Full Compliance with State and Federal Standards	98%	98%
 C.1.1. Strategy: MEASURING DEVICE INSPECTION	 <u>\$ 2,610,885</u>	 <u>\$ 2,610,885</u>
Inspect weighing and measuring devices and remove inaccurately measured, priced or marketed goods from sale.		
Outputs:		
Number of Weights and Measures Inspections Conducted	100,000	100,000
Number of Stop Sales, Citations, and Notices of Noncompliance Issued	6,200	6,200
Efficiencies:		
Average Cost per Weighing and Measuring Inspection	20.16	20.16
 Grand Total, DEPARTMENT OF AGRICULTURE	 <u>\$ 23,407,315</u>	 <u>\$ 22,664,315</u>

DEPARTMENT OF AGRICULTURE
(Continued)

Method of Financing:		
General Revenue Fund	\$ 18,783,815	\$ 18,783,815
<u>General Revenue Fund - Consolidated</u>		
Miscellaneous Fees	392,808	392,808
Earned Federal Funds	265,901	265,901
Farm and Ranch Administrative Expense Fund Account	112,221	112,221
Aquaculture Fund Receipts	<u>10,000</u>	<u>10,000</u>
 Total, General Revenue Fund - Consolidated	 <u>\$ 780,930</u>	 <u>\$ 780,930</u>
 Federal Funds	 1,808,876	 1,808,876
Appropriated Receipts	1,039,917	1,039,917
Texas Agricultural Fund No. 683	240,777	240,777
Family Farm and Ranch Security Fund No. 474	743,000	
Interagency Contracts	<u>10,000</u>	<u>10,000</u>
 Total, Method of Financing	 <u>\$ 23,407,315</u>	 <u>\$ 22,664,315</u>
 Number of Positions (FTE)	 524.0	 524.0
 Schedule of Exempt Positions		
Commissioner of Agriculture, Group 3	\$79,247	\$79,247

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Purchase of Capital Equipment and Items (Non-MELPP)		
(1) Weight Trucks	\$ 26,280	\$ 0
b. Lease Payments to the Master Equipment Lease Purchase Program		
(1) Lease payments for Master Lease Purchase Program	<u>\$ 232,965</u>	<u>\$ 28,924</u>
 Total, Capital Budget	 <u>\$ 259,245</u>	 <u>\$ 28,924</u>

2. **Appropriation: Yardage Fees.** The fees collected for yardage under the provisions of Vernon's Texas Codes Annotated, Agriculture Code, Sec. 146.021, shall be deposited 50 percent to the General Revenue Fund, unappropriated, and 30 percent as appropriated revenue for the purpose of paying export facility lease expenses, 20 percent as appropriated revenue

DEPARTMENT OF AGRICULTURE
(Continued)

for maintenance expenses, and, further, any receipts for third party services are hereby appropriated.

3. **Appropriation: Land Donations.** The Department of Agriculture is hereby authorized to lease, and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.
4. **Authorization: Acceptance of Gifts, Grants and Donations.** Gifts, grants and donations accepted by the department pursuant to Vernon's Texas Agriculture Code, Chapter 12, Sec. 12.022 shall be expended for the purpose specified by the donor provided that such purposes are consistent with the statutory authority and purpose of the department, and all such gifts, grants and donations are hereby appropriated to the department. Any balance of gift, grant or donation amounts unexpended during the first year of the biennium covered by this Act, shall be available for expenditure during the following fiscal year.
5. **Seasonal and Part-time Employment Authorized.** From funds appropriated above, the Department of Agriculture is authorized to employ Agriculture Inspector I's (7620), Agriculture Inspector II's (7621) and Agriculture Inspector III's (7622) for seasonal and part-time work at salary rates at or below the prescribed minimum for the assigned range.
6. **Construction and Improvement of Donated Lands.** The Department of Agriculture may, upon approval of the Legislature, erect such structures or improvements and spend appropriated funds for the construction of structures and improvements upon the aforementioned land as are necessary for it to carry out said responsibilities and programs.
7. **Appropriation: Publication Fees.** The department is hereby appropriated any subscription fees, fees, royalties, advertising revenues, or charges collected for publications, services or products produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this Act.
8. **Fee Increase Authority and Limitation.** For the purpose of implementing the intent of the Legislature, that the department collect fee amounts which offset, when feasible, the direct and indirect costs of administering its regulatory activities, the department is hereby authorized to and shall increase the fees by a percentage sufficient to offset costs associated with its regulatory activities. It is the intent of the Legislature that the cost offset percentage shall be 100 percent for the fiscal year beginning September 1, 1996. The following activities are exempt from this requirement: Seed Testing, Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program; Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.
9. **Pay for Regular Compensatory Time: Livestock Export Pen Operations.** It is expressly provided that the Department of Agriculture, to the extent permitted by law, may pay FLSA nonexempt employees in classified positions who are stationed at Department of Agriculture livestock export pens for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.
10. **Appropriation: Earned Federal Funds.** The Department of Agriculture is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.

DEPARTMENT OF AGRICULTURE
(Continued)

11. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.
12. **Appropriation: Family Farm and Ranch Security Fund Balances.** Out of the funds appropriated above in Strategy A.1.1., Market Expansion, and pursuant to Section 252.082, Texas Agriculture Code, the Department of Agriculture is appropriated for the biennium beginning September 1, 1995, \$743,000 out of the Family Farm and Ranch Loan Security Fund 474 and Farm and Ranch Security interest and sinking funds. Of this amount, \$376,800 is to be used for the Farm and Ranch Finance Program Fund, \$56,900 for agriculture diversification grants under Sections 44.004, 44.005, and 44.006, Texas Agriculture Code, and \$309,300 for the benefit of the Young Farmer program under Chapter 253, Texas Agriculture Code.
13. **Appropriation: Young Farmer Loan Guarantee Program.** Out of the Young Farmer Loan Guarantee Fund, the Texas Agriculture Finance Authority is hereby appropriated for the biennium beginning September 1, 1995, all necessary amounts required to cover any defaults on loans provided under Chapter 253, Texas Agriculture Code.
14. **Appropriation: Fair Park Structure Restoration.** The Texas Department of Agriculture is hereby appropriated \$2,000,000 from the General Revenue Fund for the biennium beginning September 1, 1995 to be used solely for contracting with the State Fair of Texas for restoration of historically significant structures within the National Historic District at Fair Park.
15. **Contingency Appropriation for House Bill 2129.** Contingent upon the passage of House Bill 2129, Seventy-fourth Legislature, Regular Session, the Department of Agriculture is hereby appropriated for fiscal year 1996, from revenue collected pursuant to that bill in excess of \$1,000,000 in fiscal year 1996, an amount not to exceed \$250,000 out of the General Revenue Fund. In addition, the Department of Agriculture is hereby appropriated for fiscal year 1997, from revenue collected pursuant to House Bill 2129 in excess of \$1,000,000 in fiscal year 1997, an amount not to exceed \$250,000 out of the General Revenue Fund. Appropriations made herein are to be deposited in the Texas-Israel Exchange Fund to support cooperation between agricultural scientists, and to promote business and trade between Texas and Israel.
16. **Contingency Appropriation for Senate Bill 810.** Contingent upon the enactment of Senate Bill 810, or similar legislation relating to the certification of Texas agricultural products and production processes, by the 74th Legislature, Regular Session, the Department of Agriculture is hereby appropriated fee revenue collected pursuant to Senate Bill 810 in amounts not to exceed \$6,000 for fiscal year 1996 and \$6,600 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Department of Agriculture is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
17. **Sunset Contingency.** Funds appropriated above for fiscal year 1997 for the Department of Agriculture are made contingent on the continuation of the agency by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1996, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

ANIMAL HEALTH COMMISSION

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: REDUCE LIVESTOCK DISEASE		
To ensure that Texas livestock, poultry, and exotic livestock and fowl are minimally impacted by targeted diseases, thus facilitating enhanced productivity and marketability while sustaining reduced human health risks.		
Outcomes:		
Percent Change in Known Prevalence of Bovine Brucellosis From the 1994 Level.	-43.91%	-43.91%
Percent Change in Known Prevalence of Bovine Tuberculosis From the 1994 Level.	-33.33%	-33.33%
Percent Change in Known Prevalence of Swine Brucellosis and Pseudorabies From the 1994 Level.	-37.5%	-75%
A.1.1. Strategy: DISEASE PREVENTION	\$ 790,046	\$ 790,046
To reduce the amount of known infection in Texas livestock, poultry, and exotic livestock and fowl resulting from movement between premises.		
Outputs:		
Number of Entry Documents Processed	82,121	86,927
A.1.2. Strategy: SURVEILLANCE	\$ 6,749,745	\$ 6,749,745
To identify and locate infection or infestation.		
Outputs:		
Number of Cases Identified for Evaluation and Tracing to Herds or Flocks of Origin	5,500	5,500
Efficiencies:		
Average Number of Days from Date of Disclosure of Suspicious Case to Location of Herd or Flock of Origin	30	30
A.1.3. Strategy: DISEASE DIAGNOSIS	\$ 1,238,785	\$ 1,238,785
To determine presence or absence of disease where exposure, infection, or infestation is indicated.		
Outputs:		
Number of Herds and Flocks Diagnosed as Infected	530	505
Efficiencies:		
Average Number of Days From Identification of Herd or Flock to Diagnosis	90	90
A.1.4. Strategy: CONTROL AND ERADICATION	\$ 2,079,248	\$ 2,079,248
To limit disease exposure and restore to non-disease status infected or infested herds and flocks.		
Outputs:		
Number of Equine Infectious Anemia Quarantines Issued	575	575
Efficiencies:		
Average Number of Days From Quarantine to Release of Restrictions	200	200
Total, Goal A: REDUCE LIVESTOCK DISEASE	\$ 10,857,824	\$ 10,857,824
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 825,798	\$ 825,798
B.1.2. Strategy: INFORMATION RESOURCES	\$ 174,576	\$ 174,576

ANIMAL HEALTH COMMISSION
(Continued)

B.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 191,481	\$ 191,481
Total, Goal B: INDIRECT ADMINISTRATION	\$ 1,191,855	\$ 1,191,855
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 12,049,679</u>	<u>\$ 12,049,679</u>
Method of Financing:		
General Revenue Fund	\$ 9,089,247	\$ 9,089,247
Federal Funds	2,730,044	2,730,044
Earned Federal Funds	<u>230,388</u>	<u>230,388</u>
Total, Method of Financing	<u>\$ 12,049,679</u>	<u>\$ 12,049,679</u>
Number of Positions (FTE)	264.0	264.0
Schedule of Exempt Positions and Per Diem		
Executive Director, Group 3	\$69,065	\$69,065
Per Diem	2,500	2,500

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1996	1997
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Computer Hardware and Software	\$ 93,642	\$ 115,000
b. Lease Payments to the Master Equipment Lease Purchase Program	<u>\$ 21,358</u>	<u>\$ 0</u>
Total, Capital Budget	<u>\$ 115,000</u>	<u>\$ 115,000</u>

2. **Payment of Brucellosis and Tuberculosis Depopulation Funds.** The Animal Health Commission is authorized to expend funds appropriated above for costs of brucellosis and tuberculosis depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.
3. **Authorization: Acceptance of Gifts, Grants, and Donations.** The Texas Animal Health Commission is hereby authorized to accept gifts, grants, and donations that will assist the agency in carrying out its statutory duties. All such gifts, grants, and donations are hereby appropriated to the agency, and any balances unexpended in fiscal year 1996 shall be available for expenditure in fiscal year 1997.

ANIMAL HEALTH COMMISSION
(Continued)

4. **Unexpended Balance Authority: Between Bienniums.** The Texas Animal Health Commission is hereby authorized to carry forward unexpended balances from the biennium ending August 31, 1995 to the biennium beginning September 1, 1995.
5. **Unexpended Balance Authority: Between Fiscal Years.** The Texas Animal Health Commission is hereby authorized to carry forward any unexpended balances from fiscal year 1996 to fiscal year 1997.
6. **Sunset Contingency.** Funds appropriated above for fiscal year 1997 for the Animal Health Commission are made contingent on the continuation of the Animal Health Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1996, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: ENHANCE STATE ASSETS		
To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets.		
Outcomes:		
Percent Change in Annual Mineral Lease Revenue	1.2%	-.35%
Percentage of Annual Oil and Gas Revenue Attributable to Audits of Mineral Leases	0%	4%
Annual Utility Savings Generated Through the Use of In-Kind Gas by State Agencies.	10,670,000	10,670,000
Percentage of PSF Acreage Leased	75%	75%
 A.1.1. Strategy: MINERAL LEASE MANAGEMENT	 \$ 3,717,990	 \$ 3,137,715
Assess the revenue potential of state mineral lands and conduct aggressive mineral leasing and revenue management activities to maximize that potential.		
Outputs:		
Annual Mineral Lease Revenue (Millions)	132.2	131.8
Number of Mineral Value Assessments Performed	900	900
 A.1.2. Strategy: SURFACE MINERAL LEASING	 \$ 276,897	 \$ 277,137
Promote and conduct aggressive uplands surface leasing activities for Permanent School Fund land.		
Outputs:		
Annual Revenue From Uplands Surface Leases	860,000	860,000
Efficiencies:		
Program Cost as a Percent of Revenue Generated	42%	42%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

A.1.3. Strategy: ASSET MANAGEMENT	\$ 2,622,948	\$ 2,625,148
Assess the value of Permanent School Fund and state agency land and dispose of selected tracts through sale, trade, or other disposition in order to maximize that value.		
Outputs:		
Annual Revenue From the Sale of State Land	2,000,000	2,000,000
Number of Land Sales and Other Dispositions and Acquisitions Closed	40	40
Efficiencies:		
Average Assessment Cost per Tract	411	341
A.2.1. Strategy: IN-KIND GAS/OIL PROGRAMS	\$ 830,684	\$ 831,404
Promote and expand the in-kind gas and oil programs.		
Outputs:		
Average Monthly Volume of In-Kind Gas Sold in Thousand Cubic Feet (MCF)	1,320,000	1,320,000
Average Monthly Volume of In-Kind Oil Sold in Barrels	74,000	74,000
A.2.2. Strategy: ROYALTY AUDITS	\$ 1,217,337	\$ 1,217,337
Conduct on-site and in-house audits of state mineral leases		
Outputs:		
Amount of Audit Revenue Detected	0	6,000,000
Number of Audit Jobs Closed	6	5
Explanatory:		
Amount of Audit Revenue Collected	6,000,000	5,000,000
A.3.1. Strategy: SURFACE ACREAGE	<u>\$ 320,239</u>	<u>\$ 320,479</u>
Inspect and monitor the use of state-owned surface acreage and identify needed improvements to the natural resource base in order to restore or enhance the value.		
Outputs:		
Number of Acres of PSF Land Inspected	600,000	600,000
Efficiencies:		
Average Cost per Acre Inspected	22	18
Total, Goal A: ENHANCE STATE ASSETS	<u>\$ 8,986,095</u>	<u>\$ 8,409,220</u>

B. Goal: VETERANS' LAND BOARD

To provide benefits to Texas veterans, and stimulate the Texas economy, by offering low interest loans for the purchase of land, homes, and home improvements at no cost to the state.

Outcomes:

Percentage of Texas Veterans Reached Annually Through Public Information Efforts	15%	15%
Percentage of Loans Closed Within the Targeted Time Frame	90%	90%

B.1.1. Strategy: VETERANS LOANS	\$ 10,541,311	\$ 10,547,691
Provide veterans with information and lending opportunities throughout the state, perform prompt and efficient loan services, and manage active loan accounts and bond funds to ensure the financial integrity of the program.		

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Outputs:		
Number of Public Service Information Pieces Delivered to the Public	10,400	10,100
Total, Goal C: PROTECT THE ENVIRONMENT	<u>\$ 19,370,627</u>	<u>\$ 19,122,325</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 38,898,033</u>	<u>\$ 38,079,236</u>
 Method of Financing:		
General Revenue Fund	\$ 12,228,825	\$ 11,654,628
<u>General Revenue Fund - Consolidated</u>		
Coastal Protection Receipts	10,597,149	10,346,003
General Land Office Special Receipts	1,128,189	1,128,349
Land Office Sale Fee Receipts	48,104	48,104
Land Office Permit Fee Receipts	22,528	22,528
Veterans Housing Program Fee Receipts	122,623	122,623
Earned Federal Funds	<u>240,000</u>	<u>240,000</u>
Subtotal, General Revenue Fund - Consolidated	<u>\$ 12,158,593</u>	<u>\$ 11,907,607</u>
<u>General Revenue Fund - Dedicated</u>		
Coastal Public Lands Management Fee Receipts	168,827	168,827
<u>Other Funds</u>		
Veterans Land Program Administration Fund No. 522	9,290,499	9,296,719
Federal Funds	3,220,252	3,220,252
Appropriated Receipts	1,619,775	1,619,941
Interagency Contracts	<u>211,262</u>	<u>211,262</u>
Subtotal, Other Funds	<u>\$ 14,341,788</u>	<u>\$ 14,348,174</u>
Total, Method of Financing	<u>\$ 38,898,033</u>	<u>\$ 38,079,236</u>
 Number of Positions (FTE)	 680.5	 678.5
 Schedule of Exempt Positions		
Commissioner, Group 3	\$79,247	\$79,247

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	1996	1997
a. Acquisition of Information Resource Technologies		
(1) Oil Spill-Related Technologies	\$ 482,955	\$ 482,955
(2) Growth and Expansion	60,079	60,079
(3) Computer System and Network Upgrades and Migration	248,820	248,820
b. Transportation Items		
(1) Field Response & Survey Vehicles	139,490	44,340
c. Acquisition of Capital Equipment and Items		
(1) Oil Spill Equipment	792,000	408,100
(2) Furnishings and Reference Materials	58,111	58,111
(3) Training Tools & Equipment	30,375	30,375
d. Lease Payments to the Master Equipment Lease Purchase Program (1994/1995)	<u>\$ 161,600</u>	<u>\$ 161,600</u>
 Total, Capital Budget	 <u>\$ 1,973,430</u>	 <u>\$ 1,494,380</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 482,725	\$ 482,725
Coastal Protection Receipts	1,370,105	891,055
Veterans Land Program Administration Fund No. 522	<u>120,600</u>	<u>120,600</u>
 Total, Method of Financing	 <u>\$ 1,973,430</u>	 <u>\$ 1,494,380</u>

2. **Deposit of Permit Fees.** The Commissioner of the General Land Office shall deposit in the State Treasury to the credit of the General Revenue Fund-Consolidated any moneys received by the Commissioner by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations, for minerals other than those contained in Chapter 53, Subchapter B, Natural Resources Code, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 31, Subchapter D, Natural Resources Code.
3. **Transfer of Surplus.** As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from residue accumulating as surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Revenue Fund-Consolidated, and it shall become part of such fund and be available for regular appropriation.
4. **Mapping Program.** It is the legislative intent that any program for the mapping of lands of this State by the General Land Office shall include the use of information and map resource material available through other agencies of this state and of the federal government to the greatest practical extent in order to avoid duplication.
5. **Per Diem: School Land Board.** Citizen members of the School Land Board may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

6. **Per Diem: Veterans' Land Board.** Citizen members of the Veterans' Land Board may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.
7. **Reimbursement of Notary Public Fees.** Appropriations made above may be used to reimburse employees for the fees and the costs of a bond that would be required for appointment as a notary public.
8. **Texas Forest Service.** The General Land Office shall engage the Texas Forest Service to manage state timberland.
9. **Appropriation Source: Veterans' Land Program.** It is the intent of the Legislature that the Veterans' Land Program and Veterans' Housing Assistance Program shall be self-sustaining from fee revenue and bond proceeds and that no General Revenue shall be used in funding the Veterans' Land Program and Veterans' Housing Assistance Program. In order to assure that the programs are self-sustaining and that no General Revenue shall be used in funding those programs, there is hereby appropriated from the Veterans' Land Funds and the Veterans' Housing Assistance Funds all amounts necessary to administer the Veterans' Land Program and Veterans' Housing Assistance Program, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the Land and Housing programs, as created and authorized by Article III, Sections 49b, 49b-1, and 49b-2 of the Texas Constitution, as amended.
10. **Appropriation of Receipts and Account Balances: Surface Damages.**
 - a. The General Land Office is hereby appropriated out of the General Revenue Fund-Consolidated, an amount equal to the unencumbered available balances on hand as of August 31, 1995, collected as surface damages pursuant to Section 52.297, Natural Resources Code, for the purpose of funding conservation or reclamation projects making permanent improvements on Permanent School Fund land, and making grants to a lessee of Permanent School fund land for these purposes.
 - b. The General Land Office is hereby appropriated all amounts collected as surface damages during the biennium beginning September 1, 1995, pursuant to Section 52.297, Natural Resources Code, for the purposes previously stated.
11. **Appropriation of Receipts: Land Sales.** Pursuant to Section 51.401, Natural Resources Code, the General Land Office is hereby appropriated all receipts from land sales of Permanent School Fund property conducted by the agency that are necessary to purchase fee or lesser interests in replacement real property for the use and benefit of the Permanent School Fund. Any receipts collected pursuant to Section 51.401, Natural Resources Code, and appropriated pursuant to this provision, which remain unexpended for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.
12. **Appropriation: Refunds.** Pursuant to Sections 52.137 and 52.138, Natural Resources Code, as much of the respective royalties, penalties, and interest which are collected and administered by the General Land Office as may be necessary is hereby appropriated to pay refunds as provided by law.
13. **Appropriation: Sales Expenses.** Pursuant to Sections 31.158 and 32.112, Natural Resources Code, there is hereby appropriated to the General Land Office the usual and customary costs of conducting the real estate transactions authorized to be retained by the General Land Office and the School Land Board.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

In addition, contingent upon passage of Senate Bill 1262, 74th Legislature, Regular Session, or similar legislation, there is also appropriated out of the proceeds of sales or other transactions, the usual and customary costs of conducting the real estate transactions authorized by that bill.

14. Appropriation: Receipts and Fund Balances for Easement Purchases.

- a. The General Land Office is hereby appropriated out of the General Revenue Fund-Consolidated, an amount equal to the unencumbered available balances on hand as of August 31, 1995, from revenue collected pursuant to Sections 52.297 and 51.401., Natural Resources Code, for the purpose of purchasing easements for access to Permanent School Fund Land as authorized by Section 11.079, Natural Resources Code.
- b. The General Land Office is hereby appropriated such amounts from land sales receipts and surface damages collected during the biennium beginning September 1, 1995, as may be necessary to purchase easements for access to Permanent School Fund Land, pursuant to Section 11.079, Natural Resources Code.

15. Unexpended Balance Authority: Kenedy Memorial Foundation Lawsuit. There is hereby reappropriated to the General Land Office for the purpose of expenses from Kenedy Memorial Foundation v. State the unexpended balance in the appropriation made to the General Land Office in Senate Bill 5, Seventy-third Legislature, Regular Session, Rider Number 17, page I-197.

16. Transfer Authority. Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, The General Land Office and Veterans Land Board, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

17. Appropriation: Veterans Land Board Fee Receipts and Unexpended Balances. In addition to the amounts appropriated above, there is hereby appropriated to the General Land Office from the General Revenue Fund-Consolidated an amount equal to the unexpended balance on hand as of August 31, 1995, in the General Land Office Special Receipts Account No. 052 and the Veterans Housing Program Fee Receipts Account No. 561. There are also appropriated all fees and revenues collected pursuant to Sections 161.069, 161.070, and 162.002, Natural Resources Code, in excess of the amounts appropriated above, during each fiscal year of the biennium beginning with the effective date of this Act.

Out of funds appropriated above, \$775,000 may be used for the purpose of paying the costs of outside counsel and related expenses in defending the state's interest in the Kenedy Memorial Foundation lawsuit. Also from these funds, \$100,000 shall be used to pay the remaining balance of fees and disbursements owed as part of the prosecution of State v. Durham and Scharbauer, et al.

18. Relinquishment Act, Royalty Deficiency, and Other Mineral Lease Claims or Cases. Out of the amounts appropriated above in Strategy A.1.1., Mineral Lease Management, \$500,000 shall be expended by the General Land Office during the biennium beginning with the effective date of this Act, for the prosecution of Relinquishment Act, royalty deficiency, and other mineral lease claims or cases. These funds shall constitute a revolving account and any funds recovered for the Available School Fund by settlement and/or judgment in such claims or cases shall be deposited into this revolving account, provided that the balance in the account shall not exceed \$500,000 at any one time.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

The Commissioner of the General Land Office may hire outside counsel and prosecute claims or cases, including class action lawsuits, to further the interests of the Permanent School Fund. Any outside counsel paid from this appropriation shall report quarterly to the Governor, the Attorney General, the Commissioner of the General Land Office, and the Legislative Budget Board the fees and expenses incurred and the progress made in prosecuting these claims or cases.

19. **Coastal Protection Account.** Contingent on passage of legislation that provides for 1) rededication of coastal protection receipts to a dedicated account within the General Revenue Fund; 2) repeal of Subsection (c), Section 40.151, Texas Natural Resources Code, and transfer of the value of extant investments into the dedicated account; and 3) amendment of Section 40.155, Texas Natural Resources Code, such that each reference to "balance" is to "unencumbered balance"; there is hereby appropriated, in addition to other amounts appropriated by this Act, an amount not to exceed \$10 million from the coastal protection account to the General Land Office for expenditures necessary for the implementation of Subsections (2), (3), (4), and (7), Section 40.152, Texas Natural Resources Code; and, further, upon a certification by the Commissioner pursuant to Subsection (c), Section 40.155, Texas Natural Resources Code, the remainder of the balance of the coastal protection account is hereby appropriated to the General Land Office for emergency response.
20. **Appropriation: Galveston Bay National Estuary Program.** Out of the amounts above in Strategy C.1.1., Coastal Management, \$750,000 is appropriated each year of the 1996-1997 biennium from Coastal Protection Receipts for the purpose of implementing the Galveston Bay National Estuary Program. This appropriation is made contingent upon the receipt of matching funds from affected units of local government and the execution of a memorandum of understanding between the General Land Office and the Texas Natural Resource Conservation Commission to implement and jointly administer the program.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

For the Years Ending	
August 31, 1996	August 31, 1997
_____	_____

Out of the General Revenue Fund - Consolidated:

A. Goal: A WASTE DISPOSAL FACILITY

Site characterize, license, design, construct, and operate a disposal facility for low-level radioactive waste from the Texas compact by the end of FY 1997 so that inappropriate storage and disposal activities are eliminated, the general public is protected from unacceptable exposure to radioactive waste, and the beneficial uses of radioactive materials can be continued.

Outcomes:

Percent of Site Licensing Complete	100%	0%
Percent of Facility Construction and Equipping Complete	30%	100%

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Percent of Qualified Waste Disposed by Authority at Disposal Facility	0%	80%
Percent of Regulatory Inspections Rated Satisfactory	0%	100%
A.1.1. Strategy: LICENSING	\$ 583,949	\$ U.B.
Complete the license application submittal and interrogatory process and license hearing.		
Outputs:		
Number of Hearing Days for the Texas Natural Resources Conservation Commission Hearing Process	80	0
Efficiencies:		
Ratio of Texas Licensing Costs to Comparable Average National Licensing Costs	40	0
A.2.1. Strategy: CONSTRUCTION	\$ 34,433,554	\$ 1,557,288 & U.B.
Construct the authority's facility, procure equipment, and recruit and train operations staff.		
Outputs:		
Number of Operations Employees Recruited and Trained	32	0
Efficiencies:		
Facility Construction and Equipping Costs per Cubic Foot of Planned Waste Disposal Capacity	575	575
A.3.1. Strategy: FACILITY OPERATIONS	\$ 0	\$ 6,430,753
Open and operate a facility to provide for the safe disposal of low-level radioactive waste for qualified generators.		
Outputs:		
Annual Volume of Qualified Waste Disposed at Facility	0	15,000
Total, Goal A: A WASTE DISPOSAL FACILITY	\$ 35,017,503	\$ 7,988,041
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 682,915	\$ 639,846
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY	\$ 35,700,418	\$ 8,627,887
Number of Positions (FTE)	17.0	17.0
Schedule of Exempt Positions		
General Manager, Group 2	\$76,385	\$76,385

- 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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund - Consolidated:		
a. Construction of Buildings and Facilities	\$ 19,950,000	\$ 0
b. Construction of Roads	5,250,000	0
c. Acquisition of Capital Equipment and Items	<u>\$ 4,730,000</u>	<u>\$ 0</u>
Total, Capital Budget	<u>\$ 29,930,000</u>	<u>\$ 0</u>

2. **Appropriation Limited to Revenue Collections.** It is the intent of the Legislature that revenues collected pursuant to Chapters 402 and 403, Texas Health and Safety Code cover, at a minimum, the cost of the appropriations made including employee matching costs and any other direct operating costs. In the event that actual and/or projected revenue collections are insufficient to offset agency costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of revenue expected to be available. Revenue collected pursuant to Chapters 402 and 403, Texas Health and Safety Code beginning with the effective date of this Act, and deposited into the Low Level Waste Fund Account 088, is hereby appropriated for the 1996-97 biennium. Any fund balances on hand August 31, 1996 from revenue collections identified above, are hereby reappropriated to the Low-Level Radioactive Waste Disposal Authority for fiscal year 1997.
3. **Local Public Projects.** The Low-Level Radioactive Waste Disposal Authority is hereby authorized to transfer that portion of waste disposal fees collected pursuant to Chapter 402, Texas Health and Safety Code, to the Commissioners Court of the host county, for the purpose of funding local projects and entities. For fiscal year 1997, the amount transferred from a 10 percent surcharge on disposal fees, is estimated to be \$794,394.
4. **Compact Commission.** Contingent upon the ratification of the compact agreement between Texas, Maine, and Vermont by the United States Congress, the Low-Level Radioactive Waste Disposal Authority is directed to transfer up to \$200,000 for the 1996-1997 biennium to the Compact Commission to fund the Commission's operations. Revenue received by the Compact Commission pursuant to Chapter 403, Section 4.05(6), Texas Health and Safety Code shall be paid to reimburse the Authority.

NATURAL RESOURCE CONSERVATION COMMISSION

	For the Years Ending	
	August 31, <u>1996</u>	August 31, <u>1997</u>

A. Goal: WASTE MANAGEMENT

To protect public health and safety and the environment by reducing and preventing the release of pollutants and contaminants, ensuring that waste is properly managed and safely treated and or disposed of, facilitating and supporting programs that prevent pollution and reduce waste, and expediting the cleanup of contaminated sites.

Outcomes:

Percent Decrease in the Toxic Releases in Texas From the 1992 Level	6%	9%
Percent Increase in the Amount of Domestic Sewage Sludge Going to Beneficial Land Application Sites From the 1994 Level	10%	15%

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

Percent Decrease in the Amount of Municipal Solid Waste Going into Texas Landfills From the 1992 Level	9.4%	12.1%
Percent of Superfund Sites Implementing Appropriate Remedial Activities	100%	100%
Percent of Contaminated Petroleum or Other Hazardous Storage Tank Sites Implementing Appropriate Remedial Activities	80%	80%
Percent of Contaminated Municipal Solid Waste Sites Implementing Appropriate Remedial Activities	60%	75%
Percent of Superfund Site Investigations and Cleanups In Substantial Compliance With Environmental Protection Agency Cooperative Agreements	100%	100%
Percent of Petroleum Storage Tanks in Compliance With Environmental Protection Agency Standards	60%	60%
 A.1.1. Strategy: PREVENTION AND REDUCTION	 \$ 3,345,172	 \$ 3,351,472
Promote pollution prevention, waste minimization and contaminant reduction through technical assistance, public education, and voluntary reduction programs.		
Outputs:		
Number of Pollution Prevention Site Assessments of Facilities	25	25
Number of Small Businesses Assisted With Compliance Problems by the Advocate's Office	720	720
Number of Small Businesses Assisted With Technical Assistance by Small Business Technical Assistance	2,106	2,106
 A.1.2. Strategy: RECYCLING SOLID WASTES	 \$ 14,783,655	 \$ 14,783,655
Implement recycling and waste reduction programs through technical assistance, grants, collection days, and voluntary programs, including recycling programs for residential and commercial solid waste such as motor oil and oil filters, support procurement of recycled products, and promote activities related to developing markets for recyclable materials.		
Outputs:		
Number of Grants Awarded for Expanded Uses of Recovered Materials and Expansion of Recycling-related Operations	5	5
Number of Grants Awarded for Composting and Recycling Programs	14	14
Number of Grants Awarded for Recycling of Used Oil	250	250
 A.1.3. Strategy: CHEMICAL COLLECTION	 \$ 3,083,885	 \$ 3,083,885
Provide technical and financial assistance to help cities establish household and agricultural chemical collection programs.		
Outputs:		
Tons of Household Hazardous Waste Collected by TNRCC-Sponsored Entities	300	300
Tons of Agricultural Waste Chemicals Collected by TNRCC-Sponsored Entities	75	75
Number of Household Hazardous Waste Grants Awarded	5	5
 A.1.4. Strategy: WASTE MANAGEMENT PLANNING	 \$ 1,888,523	 \$ 1,888,523
Ensure proper management of municipal solid waste (MSW) through the development and implementation of MSW plans and the provision of related grants, technical assistance and information.		
Outputs:		
Number of Grants Awarded for Municipal Solid Waste Management Planning and Implementation	24	24

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

A.1.5. Strategy: WASTE REGULATION	\$ 8,911,791	\$ 8,911,791
Regulate those entities which have a potential to affect health and human safety by the release of toxics or solid waste into the environment.		
Outputs:		
Number of Petroleum Storage Tanks Registered	1,800	1,600
Number of Petroleum Storage Tank Construction Inspections	2,300	2,300
Number of Hazardous Waste, Industrial and Commercial Non-hazardous Waste, and Municipal Solid Waste Permits Issued	95	95
Number of Radioactive Waste License Applications Reviewed	25	21
Number of Municipal Solid Waste Landfill Inspections	1,305	1,305
 A.2.1. Strategy: SUPERFUND CLEANUP	 \$ 111,455,240	 \$ 118,955,240
Aggressively pursue investigation, cleanup, and natural resource damage assessment (NRDA) claims for Superfund, hazardous substances, and emergency response sites.		
Outputs:		
Number of Potential Superfund Sites Screened	40	40
Number of Superfund Investigations in Progress	50	50
Number of Superfund Construction/Cleanups Underway	12	13
Number of Superfund Construction/Cleanups Completed	5	5
 A.2.2. Strategy: STORAGE TANK CLEANUP	 \$ 106,710,897	 \$ 106,710,897
Aggressively pursue investigation and clean-up of sites contaminated by petroleum or other hazardous substance storage tanks.		
Outputs:		
Percent of Sites Contaminated by Petroleum or Other Hazardous Substance Storage Tanks Inspected	70%	70%
Number of Petroleum Storage Tank Remediation Fund Reimbursement Applications Processed	2,600	2,600
Percent of New Tank Installations and/or Upgrades Inspected	10%	10%
Number of Cleanups Completed at Sites Contaminated by Petroleum or Other Hazardous Substance Storage Tanks	750	750
Efficiencies:		
Average Turnaround Time in Days to Process Petroleum Storage Tank Remediation Fund Reimbursement Claims	350	150
 A.2.3. Strategy: STORAGE TANK ADMIN	 \$ 10,410,900	 \$ 10,410,900
Efficiently administer the investigation and cleanup of sites contaminated by petroleum or other hazardous substance storage tanks.		
A.2.4. Strategy: SOLID WASTE CLEANUP	\$ 23,853,288	\$ 23,853,287
Aggressively pursue investigation and cleanup of sites contaminated by industrial and municipal solid waste.		
Outputs:		
Number of Complaints Investigated for Sites Contaminated By Nonhazardous Industrial and Municipal Solid Waste	1,700	1,700
Number of Investigation or Cleanup Plans/Reports Approved For Sites Contaminated By Industrial and Municipal Solid Waste	300	300
Number of Industrial Solid Waste Clean-ups Completed	70	70
Number of Illegal Municipal Solid Waste Sites Remediated	70	70
Number of Municipal Solid Waste Incinerators Monitored for Dioxin Contamination	5	5

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

Explanatory:

Number of Sites Listed on the Waste Tire Priority Enforcement List	93	93
Total Number of Municipal Solid Waste Incinerators	16	16

Total, Goal A: WASTE MANAGEMENT \$ 284,443,351 \$ 291,949,650

B. Goal: WATER QUALITY MANAGEMENT

To manage the state's water resources by improving water quality, extending and maximizing existing water supplies, reducing the impact of flooding, and ensuring that utilities provide quality services.

Outcomes:

Percent Reduction in Chlorine From Point Source Pollution Discharges From the 1994 Level	10%	15%
Percent Reduction in Nonpoint Source Pollution From the 1994 Level	4%	6%
Percent Decrease in per Capita Water Use From the 1990 Level	2.5%	5%
Percent of Texas' Rivers, Streams, Wetlands, Bays, and Estuaries Protected by Site Specific Water Quality Standards	42%	45%
Percent of Texas' Surface Water Meeting or Exceeding 1994 State and/or Federal Water Quality Standards	84%	86%
Percent Increase in Number of Communities in Flood-prone Areas Brought Into Compliance With Federal Emergency Management Agency (FEMA) Requirements From the 1994 Level	20%	30%
Percent of Texans, Served By Public Drinking Water Systems, With Water That Meets 1994 Public Drinking Water Standards	93%	93.5%

B.1.1. Strategy: WATER POLLUTION CONTROL \$ 15,180,681 \$ 15,180,681
Assess water quality and enforce water pollution control regulations.

Outputs:

Number of Water Body Assessments	280	280
Number of Inspections of Wastewater Facilities	2,194	2,194
Number of On-site Sewage Facility Inspections	1,106	1,106
Number of Groundwater Assessments Conducted	86	86
Number of Wellhead Protection Projects Conducted	22	22

B.1.2. Strategy: WATER QUALITY ASSESSMENTS \$ 5,384,373 \$ 5,384,373
Develop comprehensive regional water quality assessments and plans and conduct water quality assessment activities.

Outputs:

Number of Regional Water Quality Assessment Reports Reviewed		17
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B.1.3. Strategy: WASTEWATER TREATMENT \$ 221,000 \$ 221,000
Facilitate the development and transfer of technology regarding on-site wastewater treatment systems.

Outputs:

Number of Grants Awarded By the On-Site Wastewater Treatment Research Council	10	10
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B.2.1. Strategy: SURFACE WATER REGULATION \$ 2,856,617 \$ 2,856,617
Regulate and protect surface water use and diversion; and integrate water conservation into water resource, water and wastewater utility, and pollution prevention programs.

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

Annual Percent of Stationary and Mobile Source Pollution Reductions in Areas Not Meeting Federal NAAQS (Nonattainment Areas)	3%	3%
D.1.1. Strategy: AIR QUALITY COMPLIANCE	\$ 12,849,426	\$ 14,623,244
Determine the compliance status of possible sources of air pollution and initiate enforcement action against those in violation of enforceable regulations.		
Outputs:		
Number of Major Stationary, Minor Stationary, and Area Sources Investigated (Excluding Service Stations)	8,030	9,110
Number of State or Federal Notice of Violations (NOV) Issued	1,752	2,084
Number of Refueling Facilities Inspected for Compliance With Stage II Vapor Recovery Requirements	1,350	1,350
Number of Citizen Air Pollution Complaints Investigated	4,960	4,960
D.1.2. Strategy: PERMIT REVIEW	\$ 17,544,169	\$ 16,044,169
Perform complete and timely review of permit applications.		
Outputs:		
Number of Permit Applications Reviewed	300	300
Number of Permit Applicant Compliance History Evaluations Performed	1,200	1,200
Number of Permit Amendment Applications Reviewed	500	500
Efficiencies:		
Average Number of Days to Complete Permit Application Reviews (Excluding Applicant Caused Delays)	75	75
D.2.1. Strategy: AIR QUALITY MONITORING	\$ 9,682,035	\$ 9,634,955
Maintain and expand state and local monitoring capabilities, consistent with federal requirements, to assess attainment of NAAQS and community toxic exposure.		
Outputs:		
Number of NAAQS and Community Toxics Exposure Air Monitoring Stations/ Sites Operated	172	177
Number of New NAAQS and Community Toxics Exposure Air Monitoring Stations/Sites Deployed	33	5
Number of Source Sampling Studies Conducted	23	23
Number of Special Study Monitoring Stations/Monitors Deployed in Response to Public Requests (Continuous Air Monitoring Stations)	2	2
Number of Special Study Monitoring Stations/Monitors Deployed in Response to Public Requests (Non-continuous Air Monitoring Stations)	4	4
Efficiencies:		
Average Cost Per Monitoring Station/Site Operated	25,252	27,319
D.3.1. Strategy: AIR QUALITY CONTROL	\$ 6,089,292	\$ 5,439,292
Develop point, area, and mobile source control programs to implement the Federal and State Clean Air Act requirements.		
Outputs:		
Number of Rules Revised or Added to Meet Requirements	200	200
Number of Public Hearings Held for Development of FCAA-mandated Regulations, Control Strategy Revisions, and Other Requirements	45	45

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

D.3.2. Strategy: VEHICLE EMISSIONS CONTROL	\$ 8,454,177	\$ 8,712,127
Develop, implement, and monitor required mobile source (primary automobile) emission control programs for nonattainment areas and other areas potentially subject to nonattainment area requirements.		
Outputs:		
Number of Employer Trip Reduction Worksite Plans Approved and Monitored	1,800	1,800
Number of Vehicles Inspected With Exhaust Analysis Through Required Vehicle Emissions Inspection and Maintenance Programs	2,653,176	2,785,835
Number of Fleets Monitored for Compliance With Alternate Clean-burning Fuel Requirements	250	250
Number of Complaints Responded to on Vehicle Emissions Inspection and Maintenance Facilities	13,266	13,929
Number of Covert Audits of Vehicle Emissions Inspection and Maintenance Facilities	789	801
Total, Goal D: AIR QUALITY MANAGEMENT	\$ 54,619,099	\$ 54,453,787
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 14,188,467	\$ 14,188,467
E.1.2. Strategy: INFORMATION RESOURCES	\$ 11,353,445	\$ 11,353,445
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 16,561,908</u>	<u>\$ 16,561,908</u>
Total, Goal E: INDIRECT ADMINISTRATION	<u>\$ 42,103,820</u>	<u>\$ 42,103,820</u>
Grand Total, NATURAL RESOURCE CONSERVATION COMMISSION	<u>\$ 429,147,221</u>	<u>\$ 436,488,209</u>

Method of Financing:

General Revenue Fund	\$ 12,422,024	\$ 12,422,024
<u>General Revenue Fund - Consolidated</u>		
Texas Water Development Board Administrative Receipts	445,693	445,693
Radioactive Substance Fee Receipts	300,000	300,000
Department of Health Public Health Services Fee Receipts	3,247,734	3,247,734
Natural Resource Conservation Commission Fee Receipts	14,995	14,995
On-Site Wastewater Research Receipts	221,000	221,000
Earned Federal Funds	<u>4,105,244</u>	<u>4,105,244</u>
Subtotal, General Revenue Fund - Consolidated	<u>\$ 8,334,666</u>	<u>\$ 8,334,666</u>
<u>General Revenue Fund - Dedicated</u>		
Water Well Drillers Receipts	383,700	383,700
Used Oil Recycling Receipts	6,855,981	6,855,981
Clean Air Receipts	72,490,237	72,331,224
Water Quality Receipts	11,310,488	11,310,488
Water Rights Administration Receipts	786,041	786,041
Water Utility Receipts	2,681,901	2,681,901

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

Texas Board of Irrigators Receipts	120,300	120,300
Hazardous and Solid Waste Fees Receipts	14,399,527	14,399,527
Hazardous and Solid Waste Remediation Fee Receipts	44,361,569	45,111,570
Storage Tank Receipts	3,523,976	3,523,976
Petroleum Storage Tank Remediation Receipts	129,455,296	129,455,296
Solid Waste Disposal Fee Receipts	20,751,019	20,751,019
Waste Tire Recycling Receipts	<u>19,766,120</u>	<u>19,766,120</u>
 Subtotal, General Revenue Fund - Dedicated	 <u>\$ 326,886,155</u>	 <u>\$ 327,477,143</u>
 <u>Other Funds</u>		
Air Control Board Receipts	5,007,000	5,007,000
Appropriated Receipts	688,845	688,845
Federal Funds	<u>75,808,531</u>	<u>82,558,531</u>
 Subtotal, Other Funds	 <u>\$ 81,504,376</u>	 <u>\$ 88,254,376</u>
 Total, Method of Financing	 <u>\$ 429,147,221</u>	 <u>\$ 436,488,209</u>
 Number of Positions (FTE)	 3,210.0	 3,210.0
 Schedule of Exempt Positions		
Commissioners, Group 5	(3) \$90,071	(3) \$90,071
Executive Director, Group 5	105,000	105,000

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition of Information Resource Technologies	\$ 3,096,746	\$ 1,400,000
b. Acquisition of Capital Equipment and Items	250,000	250,000
c. Lease Payments to the Master Equipment Lease Purchase Program	<u>\$ 137,888</u>	<u>\$ 5,237</u>
 Total, Capital Budget	 <u>\$ 3,484,634</u>	 <u>\$ 1,655,237</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 387,888	\$ 5,237
Clean Air Receipts	2,296,746	850,000
Hazardous and Solid Waste Fees Receipts	<u>800,000</u>	<u>800,000</u>
 Total, Method of Financing	 <u>\$ 3,484,634</u>	 <u>\$ 1,655,237</u>

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

2. **Appropriation Source: Consolidated Receipts.** The amounts specified above from the following sources are hereby appropriated for the biennium with the effective date of this Act from fees and proceeds collected:

- Texas Water Development Board Administrative Receipts
- Air Control Board Receipts
- Radioactive Substance Fee Receipts
- Department of Health Public Health Services Fee Receipts
- Natural Resource Conservation Commission Fee Receipts
 - On-Site Wastewater Research Fee Receipts
 - On-Site Wastewater Permit Fee Receipts
 - On-Site Wastewater Installer Registration Fee Receipts
 - Residential Water Treatment Fee Receipts
 - Water Works Operator Fee Receipts
 - Plumbing Fixture Inspection Fee Receipts
- On-Site Wastewater Research Receipts
- Pollution Control Equipment Receipts
- Auto Repair Facility Registration Receipts

It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made including employee matching costs and any other direct operating costs. In the event that actual and/or projected revenue collections are insufficient to offset agency costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

3. **Appropriation Source: Dedicated Receipts.** The amounts specified above from the following sources are hereby appropriated for the biennium beginning with effective date of this Act from any balances on hand and all fees and proceeds collected and deposited as follows:

- Water Well Drillers Receipts
- Used Oil Recycling Receipts
- Clean Air Receipts
- Water Quality Receipts
- Water Rights Administration Receipts
- Water Utility Receipts
- Texas Board of Irrigators Receipts
- Hazardous and Solid Waste Fee Receipts
- Hazardous and Solid Waste Remediation Fee Receipts
- Storage Tank Receipts
- Petroleum Storage Tank Remediation Receipts
- Solid Waste Disposal Receipts
- Waste Tire Recycling Receipts

4. **Contingency Cash Flow.** If the Legislative Budget Board and Governor determines after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the board and Governor may authorize the commission to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of the commission, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.
5. **Appropriation: Texas Spill Response Receipts.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues deposited to Texas Spill Response Receipts.
6. **Authorization: Petty Cash Revolving Fund.** The Commission is authorized a Petty Cash Revolving Fund in the amount of \$2,500 to be used in accordance with those procedures outlined in the General Provisions in this Act. Each district office of the Commission may establish a petty cash fund not to exceed \$100 out of funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

payments and small purchases and payments which will increase the efficiency of the operation.

7. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the agency is authorized to spend appropriated funds for the chartering of aircraft for the purposes of detecting water pollution problems, industrial solid waste disposal problems, illegal water diversions, and for purposes directly relating to the enforcement of pollution control and water rights laws of the State.
8. **Fee Appropriation: Water Pollution Control and Abatement.** There is hereby appropriated to the Commission all fees collected as authorized by Water Code § 26.177 during the biennium beginning with the effective date of this Act, as well as any unexpended fees collected during the previous biennium for the purpose of review and approval of the water pollution control and abatement programs of certain municipalities by the Commission.
9. **Fee Appropriation: Regional Assessment of Water Quality.** All revenues assessed by the agency under the authority of Water Code § 26.0135 are appropriated to the agency for the biennium beginning with the effective date of this act in an amount not to exceed \$10,000,000. Except as provided by Water Code § 26.0135 these funds shall be paid to river authorities and other designated districts for the recovery of costs of administering authorized water quality management programs.
10. **Authorization: Legal Services.** From the amounts appropriated above, the Commission shall employ attorneys for the purpose of administering and enforcing the statutory authority of the commission and its regulations and requirements. Nothing in this act shall preclude or limit the authority of the commission to refer a legal matter to the Attorney General for prosecution where otherwise authorized by statute, rule or agreement of the commission and the Attorney General.
11. **Fee Appropriation: Waste Facility Applications.** In addition to the amounts appropriated above, permit application fees assessed by the agency for industrial solid waste and hazardous waste facilities are appropriated to the agency for the biennium beginning with the effective date of this act as authorized by Health and Safety Code § 361.137.
12. **Authorization: Water Program Fee Rates and Revenue Appropriation.** To provide for the recovery of costs of processing applications, the following fee rate is established pursuant to Subchapter E, Chapter 316, Government Code, to be effective during the biennium covered by this Act.

The maximum rate for the fees authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be \$2,000.

The maximum rate for fees authorized under Section 382.026 of the Health and Safety Code shall be \$80,000.

The fee revenues collected pursuant to Sections 5.235(b) and 5.235(c), Water Code, are hereby appropriated to the Commission from any revenues received during the biennium beginning with the effective date of this act except that the first \$240,000 collected in each year of the biennium shall not be appropriated to the Commission.
13. **Fee Appropriation: Automobile Emission Inspections.** In addition to the amounts appropriated above, the Commission is hereby appropriated from Clean Air Receipts all fees collected from contractors performing automobile emission inspections pursuant to Section 382.037 (f), Health and Safety Code, for the purpose of developing, administering, evaluating, overseeing, and enforcing the vehicle emissions inspection and maintenance program, including federally required measures to support the availability of effective emissions repairs.
14. **Unexpended Balance Authority: Grants and Contracts.** There is hereby appropriated to the agency for the biennium beginning with the effective date of this act, any unexpended balances at the end of the previous biennium for grants and contracts including funds required as matching funds under federal contracts. Eligible grants or contracts include those for: regional water quality assessments; municipal solid waste management; household hazardous waste collection; and the recycling of used motor oils, lead-acid batteries and waste tires; and federal cooperative agreements for pollution remediation or the operation of

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

regulatory programs. Any grants or contracts executed prior to August 31, 1996, are hereby appropriated for the same purpose for the year beginning September 1, 1996.

15. **Unexpended Balance Authority: Air Monitoring Project.** Pursuant to S.B. 278, Acts of the Seventy-third Legislature, 1993, any unexpended balances from that appropriation as of August 31, 1995, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1995.
16. **Local Air Pollution Grants Allocation.** From the funds appropriated above an amount not less than \$1,491,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Section 382.0622, Texas Health and Safety Code. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.
17. **Fee Appropriation: Pollution Control Equipment Exemptions.** Pursuant to Section 11.31, Tax Code, the Commission is hereby appropriated for the biennium beginning with the effective date of this Act, any balances on hand at the end of the previous biennium and all fee revenue collected for the purpose of determining whether pollution control equipment is exempt from taxation.
18. **Fee Appropriation: Auto Emission Inspection Exemptions.** Pursuant to Section 382.037, Health and Safety Code, the Texas Natural Resource Conservation Commission is hereby appropriated, in addition to the amounts appropriated above, any fees established to recover the direct costs of reviewing applications to exempt individual vehicles from automobile emission inspection requirements and fees established to recover the direct costs of providing for voluntary certification of individuals with adequate training in repairing automotive emission control equipment. The fee established for reviewing applications to exempt individual vehicles from automobile inspection requirements shall not exceed five dollars (\$5.00). The fee established for certifying individuals with adequate training in repairing automotive emission control equipment shall not exceed twenty-five dollars (\$25.00). The agency shall publish in the Texas Register the methodology and reimbursement rates for fees established to recover costs prior to implementing this fee structure.
19. **Authorization: Operating Fund.** The Commission is hereby authorized to make transfers from any appropriation made to the Commission into a single account in the General Revenue Fund known as the "Texas Natural Resource Conservation Commission Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, the Commission shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations. Provided, however, that each special fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special funds or any portion thereof including federal aid.
20. **Consolidation of Drinking Water Appropriations.** Pursuant to Section 341, Health and Safety Code, the Commission is hereby appropriated all fees collected pursuant to the provisions of that bill, for the biennium beginning with the effective date of this Act, for the purpose of implementing the provisions of Health and Safety Code Chapter 341 and the Federal Safe Drinking Water Act. These fee revenues are to be deposited to and appropriated from Public Health Service Fee Receipts, in addition to the amounts appropriated above, for the purpose of consolidation of appropriations for public drinking water programs.
21. **Fee Appropriation: On-site Sewage Disposal System Regulation.** In addition to the amounts appropriated above, the Texas Natural Resource Conservation Commission is hereby appropriated, for the biennium beginning with the effective date of this Act, all revenues assessed and collected pursuant to Chapter 366, Subchapter D, Health and Safety Code, for the purpose of administration of programs for the regulation and management of on-site sewage disposal systems.

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

22. **Reimbursement of Advisory Committee Members.** Pursuant to V.T.C.S., Article 6252-33, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees:
 - Irrigators Advisory Council
 - Small Business Compliance Advisory Panel
 - Water Well Drillers Advisory Council
23. **Appropriation: Earned Federal Funds.** In addition to earned federal funds appropriated above, the Texas Natural Resource Conservation Commission is hereby appropriated any additional earned federal funds received during the 1996-97 biennium contingent on their use as matching funds for federal grant awards.
24. **Enforcement Activity Coordination.** The Texas Natural Resource Conservation Commission shall make every effort to ensure that enforcement activities are coordinated between program areas. Furthermore, the agency will work with the Legislative Budget Board to develop a new strategy or strategies with measurable goals for its enforcement activities.
25. **Appropriation: Regulation of Livestock and Poultry Operations.** Out of funds appropriated above for Strategy C.1.1., Inspection and Education, \$300,000 is appropriated each year of the biennium beginning September 1, 1995, contingent upon the Texas Natural Resource Conservation Commission adopting rules under 30 TAC, Subchapter k, for the purpose of ensuring the protection of water quality resources and the effective regulation of livestock and poultry operations.
26. **Appropriation: Near Non-Attainment Area Air Quality Planning.** Out of funds appropriated above for Strategy D.3.1., Air Quality Control, \$500,000 is appropriated each year of the biennium beginning September 1, 1995 in Clean Air receipts to be used to conduct air quality planning activities for areas considered to be near non-attainment under the federal Clean Air Act Amendments of 1990. These activities shall include identifying, inventorying and monitoring of current air pollution levels and the modeling of future air pollution levels.
27. **Petroleum Storage Tank Remediation Fund Restrictions.** Out of funds appropriated for Strategy A.2.3., Storage Tank Administration, not more than \$6,600,000 each year of the 1996-97 biennium may be allocated from Petroleum Storage Tank Remediation (PSTR) funds. Furthermore, the Texas Natural Resource Conservation Commission shall not transfer PSTR funds from Strategy A.2.2., Storage Tank Cleanup, to any other strategy.
28. **Bosque River Water Quality Monitoring.** Out of funds appropriated above for Strategy C.1.1., Inspection and Education, the Texas Natural Resource Conservation Commission shall conduct water quality monitoring of the Bosque River.
29. **Contingency Appropriation for Senate Bill 776.** Contingent upon the enactment of Senate Bill 776 and in addition to amounts appropriated above, there is hereby appropriated to Strategy A.2.4., Solid Waste Cleanup, all Waste Tire Recycling receipts collected after September 1, 1995 in excess of \$24,000,000 each year of the 1996-97 biennium provided, however, that total Waste Tire Recycling receipt appropriations do not exceed \$31,000,000 each year of the biennium.
30. **Contingency Appropriation for House Bill 2015.** Contingent upon the enactment of House Bill 2015, or similar legislation relating to state delegation of the National Pollutant Discharge Elimination System by the 74th Legislature, Regular Session, the Texas Natural Resource Conservation Commission (TNRCC) is hereby appropriated an amount not to exceed \$2,861,102 for fiscal year 1996 and \$2,517,102 for fiscal year 1997 out of additional revenues collected pursuant to House Bill 2015 for the purpose of implementing that Act. The TNRCC is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
31. **Contingency Appropriation for House Bill 2296.** Contingent upon the enactment of House Bill 2296, or similar legislation relating to the creation of a voluntary cleanup program for hazardous and solid waste by the 74th Legislature, Regular Session, the Texas Natural Resource Conservation Commission (TNRCC) is hereby appropriated an amount not to exceed \$956,484 for fiscal year 1996 and \$828,984 for fiscal year 1997 out of additional revenues collected pursuant to House Bill 2296 for the purpose of implementing that Act.

NATURAL RESOURCE CONSERVATION COMMISSION
(Continued)

The TNRCC is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

32. **Contingency Appropriation for House Bill 2587.** Contingent upon the enactment of House Bill 2587, or similar legislation relating to the regulation of storage tank contractors and project managers by the 74th Legislature, Regular Session, the Texas Natural Resource Conservation Commission (TNRCC) is hereby appropriated an amount not to exceed \$220,000 for fiscal year 1996 and \$220,000 for fiscal year 1997 out of additional revenues collected pursuant to House Bill 2587 for the purpose of implementing that Act. The TNRCC is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
33. **Contingency Appropriation for Senate Bill 1697.** Contingent upon the enactment of Senate Bill 1697, or similar legislation relating to the licensing of radioactive waste, low-level waste and mixed waste processing facilities by the 74th Legislature, Regular Session, the Texas Natural Resource Conservation Commission (TNRCC) is hereby appropriated an amount not to exceed \$202,179 for fiscal year 1996 and \$425,013 for fiscal year 1997 out of additional revenues collected pursuant to Senate Bill 1697 for the purpose of implementing that Act. The TNRCC is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 1996	August 31, 1997
	1996	1997
A. Goal: OUTDOOR RECREATION		
To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas and maintaining quality and safety.		
Outcomes:		
Annual Percent Increase in Hunter Opportunity Days	3%	3%
Number of Hunting Licenses Sold	1,053,007	1,046,732
Number of Fishing Licenses Sold	1,718,414	1,730,919
Percent of Maintenance Needs Met	45%	45%
Percent of Major Repair Needs Met	24.5%	13.2%
Percent of State Parks Which are Fully Developed	82%	84%
Public Compliance Rate Based on Field Contacts	96%	96%
Annual Percent Decrease in Hunting Fatalities per 100,000 Participants	6%	7%
 A.1.1. Strategy: INCREASE/IMPROVE HABITAT	 \$ 15,404,202	 \$ 15,404,202
Provide public hunting and public fishing opportunities; acquire, improve, or access additional public fisheries, wildlife and their habitat.		
Outputs:		
Acres of Aquatic Habitat Surveyed (in Millions)	2.38	2.38
Number of Fingerlings Stocked (in Millions)	48	48
Acres of Public Hunting Lands Provided	1,450,000	1,475,000
 A.2.1. Strategy: PUBLIC LANDS OPERATIONS	 \$ 31,396,757	 \$ 31,338,496
Plan for proper use and operate existing state parks and wildlife management areas safely and cost effectively.		
Outputs:		
Number of Unit Plans Completed	4	4
Number of State Parks in Operation	130	130
Number of New Parks/Facilities Opened to the Public	0	0

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Efficiencies:

Percent of Operating Costs for Public Lands Recovered from Revenues	65%	68%
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Explanatory:

Number of Park Visits (in Millions)	27.5	28.5
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A.2.2. Strategy: CAPITAL PROGRAMS	\$ 18,684,497	\$ 10,025,897
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Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities.

Outputs:

Number of Repair Projects Completed	45	47
Number of Capital Improvement Projects Completed	10	10

A.3.1. Strategy: LAW ENFORCEMENT ED	<u>\$ 27,681,903</u>	<u>\$ 27,681,903</u>
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Operate a comprehensive enforcement program that provides users of Texas' natural resources with information on regulations and potential users with information about agency-provided opportunities and services. Aggressively enforce The Texas Water Safety Act, emphasizing public safety and environmental laws through criminal prosecution.

Outputs:

Miles Patrolled in Vehicles (in Millions)	10.51	10.51
Number of Criminal Environmental Investigations	270	270

Total, Goal A: OUTDOOR RECREATION	<u>\$ 93,167,359</u>	<u>\$ 84,450,498</u>
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B. Goal: REACH NEW CONSTITUENCIES

To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by offering additional recreational opportunities.

Outcomes:

Annual Percent Increase in Opportunities Provided for Female, Minority, and Physically Challenged Youth and Adults	1.4%	.7%
Percent of Priority Needs Met Annually for Parkland Acreage	0%	0%
Local Grant Dollars Awarded as a Percent of Local Grant Dollars Requested	45%	45%
Percent of Public Survey Respondents Demonstrating Awareness of the Department's Role and Responsibilities Annually.	32%	34%

B.1.1. Strategy: OUTREACH PROGRAMS	\$ 2,387,960	\$ 2,387,960
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Design and implement outreach programs to expand fishing, hunting and wildlife viewing opportunities for targeted user groups.

Outputs:

Number of Fish and Wildlife Events and Programs Held for Targeted User Groups	1,327	1,336
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B.2.1. Strategy: PUBLIC LANDS ACQUISITION	\$ 211,649	\$ 211,649
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Develop and open new public lands. Acquire identified priority natural, cultural and recreational resources.

Outputs:

Number of Acres Acquired/Protected	3,270	3,270
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PARKS AND WILDLIFE DEPARTMENT
(Continued)

Explanatory:

Number of Acres in Department's Public Lands System Per 1,000 Texans	44	43.9
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B.2.2. Strategy: LOCAL PARKS

	\$ 16,999,793	\$ 16,999,793
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Strengthen the ability of local governments to provide outdoor recreation opportunities by providing grants and technical assistance. Develop and implement the Texas Outdoor Recreation Plan.

Outputs:

Number of Grant Assisted Projects Completed	50	50
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Explanatory:

Texas Recreation and Parks Fund Account Grant Dollars Awarded (in millions)	15	15
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B.3.1. Strategy: PUBLIC INFORMATION

	<u>\$ 4,877,654</u>	<u>\$ 4,877,654</u>
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Effectively communicate the Department's natural and cultural resource conservation messages using various media, including television, radio, newspapers and magazines.

Outputs:

Number of Texas Parks and Wildlife Magazine Subscriptions Managed	180,000	185,000
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Number of Students Trained in Boater Education and Water Safety Programs	4,500	4,500
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Number of Students Trained in Hunter Education and Firearm Safety	30,000	30,000
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Total, Goal B: REACH NEW CONSTITUENCIES	<u>\$ 24,477,056</u>	<u>\$ 24,477,056</u>
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C. Goal: RESOURCE PROTECTION

To increase our capacity to protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.

Outcomes:

Percent of Total Projects and Activities Requiring Department Review That Avoid or Minimize Adverse Impacts to Fish, Wildlife, or Their Habitats	54.7%	54.7%
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Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully Through Remediation, Compensation, or Restoration of the Injured Resources	75.4%	75.4%
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Percent of Texas' Bays and Estuaries With Inflow Needs Determined	62.5%	87.5%
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Percent of Texas' Streams With Instream Flow Needs Determined	6.3%	9.8%
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Percent Increase From the 1994 Level in Habitat Acquired (Acres)	.2%	.2%
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C.1.1. Strategy: MANAGE FISH AND WILDLIFE

	\$ 19,445,531	\$ 19,449,956
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Conserve and manage Texas fish, wildlife and plant resources through habitat assessments, population studies, scientific research, regulatory permit evaluations, and recommendations, private landowner assistance with habitats, fish and wildlife kill investigations, and restoration of damaged resources.

Outputs:

Number of Environmental Documents/Permits/Regulations Receiving Substantial Review	870	870
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Number of Fish/Wildlife Kill Complaints Investigated	82	82
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PARKS AND WILDLIFE DEPARTMENT
(Continued)

Number of Management Agreements With Landowners in Place	550	575
Number of Population and Harvest Surveys Conducted	14,647	14,650
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,151,724	\$ 6,151,724
D.1.2. Strategy: INFORMATION RESOURCES	\$ 3,725,251	\$ 3,725,251
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 2,202,562</u>	<u>\$ 2,202,562</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 12,079,537</u>	<u>\$ 12,079,537</u>
Grand Total, PARKS AND WILDLIFE DEPARTMENT	<u>\$ 149,169,483</u>	<u>\$ 140,457,047</u>

Method of Financing:

General Revenue Fund:

General Revenue Fund	\$ 8,000,000	\$ U.B.
Unclaimed Motor Boat Fuel Tax	12,457,326	12,457,326
Sporting Goods Tax - State Parks	15,500,000	15,500,000
Sporting Goods Tax - Local Parks	15,500,000	15,500,000
Sporting Goods Tax - Capital Account	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal, General Revenue Fund	<u>\$ 52,457,326</u>	<u>\$ 44,457,326</u>
Game, Fish and Water Safety Receipts	53,417,499	53,421,924
State Parks Receipts	17,695,494	17,637,233
Texas Parks Development Receipts	1,314,650	656,050
Non-Game and Endangered Species Conservation Receipts	342,600	342,600
Artificial Reef Receipts	375,914	375,914
Federal Funds, estimated	<u>23,566,000</u>	<u>23,566,000</u>
Total, Method of Financing	<u>\$ 149,169,483</u>	<u>\$ 140,457,047</u>

Number of Positions (FTE)	3,042.5	3,042.5
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Schedule of Exempt Positions and Per Diem of Board Members

Executive Director, Group 5	\$105,000	\$105,000
Per Diem of Board Members	5,400	5,400

- 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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	1996	1997
a. Acquisition of Land and Other Real Property		
(1) Habitat Acquisition	\$ 1,635,000	\$ 1,635,000
b. Construction of Buildings and Facilities		
(1) Fish Hatchery Construction	5,000,000	5,000,000
(2) Public Lands Construction	<u>\$ 1,802,650</u>	<u>\$ 1,144,050</u>
Total, Construction of Buildings and Facilities	<u>\$ 6,802,650</u>	<u>\$ 6,144,050</u>
c. Repairs or Rehabilitation of Buildings and Facilities		
(1) Major Repairs at State Parks	6,375,000	6,375,000
(2) Restoration of San Jacinto Monument	<u>\$ 8,000,000</u>	<u>\$ U.B.</u>
Total, Repairs or Rehabilitation of Buildings and Facilities	<u>\$ 14,375,000</u>	<u>\$ 6,375,000</u>
d. Acquisition of Information Resource Technologies		
(1) Mainframe Upgrades, Microcomputers, and Other Equipment	1,814,563	1,678,284
e. Transportation Items		
(1) Purchase of Vehicles	2,411,228	2,497,564
f. Acquisition of Capital Equipment and Items		
(1) Office, Field, Marine and Lab Equipment	<u>\$ 640,228</u>	<u>\$ 561,259</u>
Total, Capital Budget	<u>\$ 27,678,669</u>	<u>\$ 18,891,157</u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 10,500,000	\$ 2,500,000
Game, Fish and Water Safety Receipts	6,182,168	6,114,315
State Parks Receipts	4,111,126	4,048,192
Texas Parks Development Receipts	1,314,650	656,050
Federal Funds	<u>5,570,725</u>	<u>5,572,600</u>
Total, Method of Financing	<u>\$ 27,678,669</u>	<u>\$ 18,891,157</u>

2. **Appropriation: Texas Park Development Bonds Interest and Sinking Receipts.** There are hereby appropriated all Texas Park Development Bonds Interest and Sinking Receipts pursuant to and for the purposes as set out by the provisions of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.
3. **Authorization: Acceptance and Transfer of Federal Funds.** The Parks and Wildlife Department is authorized to accept from the federal government any funds that may be allocated to the department for projects and programs authorized by law. The Parks and Wildlife Department is authorized to use any of the state funds appropriated in this Act to it to match any federal funds in the event said matching is required to secure said federal funds. Provided, however, that any federal grant, allocation or aid received as reimbursement for expenditures made from appropriated funds shall be deposited into the State Treasury account from which the original expenditure was made except where statutes provide otherwise for deposits. The Parks and Wildlife Department is further authorized to transfer, or pay federal

PARKS AND WILDLIFE DEPARTMENT
(Continued)

funds to any performing agency or other local political subdivision for services rendered for projects within the scope of the Parks and Wildlife Department when the department is designated as grantee for the federal funds, and so much of said payments and transfers as is necessary is hereby appropriated.

4. **Appropriation: Land and Improvement Proceeds.** The Parks and Wildlife Department is hereby authorized to expend and there are hereby appropriated any funds received during this or any previous biennium from the sale of existing buildings, land and improvements thereto. Such funds shall be expended solely for the acquisition and development of land and/or buildings and as otherwise provided for in Section 13.009, Parks and Wildlife Code.
5. **Appropriation and Authorization: Shooting Ranges.** The Parks and Wildlife Department may receive funds into and expend from the Game, Fish and Water Safety Receipts for the acquisition and construction of shooting ranges for the Hunter Safety Program. These funds may be expended only on projects that have been approved by the federal government for seventy-five percent reimbursement and the local sponsor of the project must provide the other twenty-five percent. The federal reimbursement must be deposited to the appropriation item from which the original expenditure was made. Any amounts received as reimbursements pursuant to this section are hereby reappropriated to the Department for the purposes specified in this provision.
6. **Appropriation: Royalty Revenue.** The Parks and Wildlife Department is appropriated any revenues or royalties received during this biennium or any previous biennium from the sale of items, privileges, products, or performance of services in which the department has a proprietary right.
7. **Appropriation: Escrow Accounts.** Any unexpended balances at the beginning of this biennium, and any revenue received during this biennium, consisting of either principal or interest, from trust or escrow accounts set up to benefit the Parks and Wildlife Department are hereby appropriated. Funds in an escrow account within the Land and Water Conservation Receipts may be transferred to an escrow account within the Game, Fish and Water Safety Receipts and are hereby appropriated.
8. **Authorization: Clothing and Cleaning Allowance.** The Parks and Wildlife Department shall provide a clothing and cleaning allowance of \$500 per year to all employees holding positions which require the wearing of dress uniforms issued by the Parks and Wildlife Department.
9. **Authorization: Purchase of Evidence.** From amounts appropriated above the Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of laws under the Parks and Wildlife Code.
10. **Appropriation: Controlled Substances.** All amounts received under V.T.C.A. Health and Safety Code, Chapter 481 and all balances remaining in the prior biennium are hereby appropriated to the Department of Public Safety or to the agency awarded the money or property in forfeiture proceedings. Appropriated funds must be used for law enforcement purposes. Any funds unexpended at the close of the fiscal year are reappropriated for the following year.
11. **Authorization: Acceptance of Payment with Goods and Services.** The Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land

PARKS AND WILDLIFE DEPARTMENT
(Continued)

area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

12. **Real Estate Fees Prohibited.** None of the funds appropriated to, or otherwise available to, the Parks and Wildlife Department shall be expended, directly or indirectly, in compensation or reimbursement to any person as a fee or commission for their services in connection with the acquisition of real property by said department, for its own use or for the benefit of others.
13. **Commissioned Peace Officer Compensation.** The Director of the Parks and Wildlife Department may not provide for the compensation of a state-commissioned peace officer at a rate less than the rate paid by any other state agency to a state-commissioned peace officer performing similar duties.
14. **Public Hunting Program (formerly Type II).** None of the funds appropriated above to the Parks and Wildlife Department may be expended on acquiring or leasing additional U.S. Forest Service public land for the Department's public hunting program (formerly Type II). The Parks and Wildlife Department shall not enter into any contracts or other arrangements with the U.S. Forest Service which result in the addition of public lands being made available for the public hunting program.
15. **Coordination of Tourism and Travel Promotion.** It is the intent of the Legislature that state spending for travel and tourism promotion be coordinated. Prior to December 1, 1995, the Texas Department of Commerce, the Texas Parks and Wildlife Department, and the Texas Department of Transportation shall enter into a memorandum of understanding which details the travel and tourism promotion objectives of each agency and which provides for interagency coordination and support in the achievement of the objectives.
16. **State Parks, Community Concerns, and Inmate Labor.**
 - a. The Parks and Wildlife Department is directed to undertake a study of the alternatives for preserving Sugarloaf Mountain in Milam County, including but not limited to, the possibility of establishing a state park at the site. The Department is also directed to study the possibility of establishing state parks at the following sites: Odessa Meteor Crater, Miller Springs area in Bell County, Armand Bayou Nature Center, and Held Pond.
 - b. The Parks and Wildlife Department is directed to give priority to community concerns as improvements are added to the parks listed below, and may utilize inmates from the Texas Department of Criminal Justice to provide labor for park development and repair, including the setting up of a work camp at the following parks: Casa Blanca, Big Bend Ranch, Franklin Mountains, Big Spring, Palo Duro Canyon, Brazos Bend, Mother Neff, Varner-Hogg Plantation, San Angelo State Park, Lake Colorado City State Park, Mustang Island, Lake Corpus Christi, and Bentsen-Rio Grande Valley.
 - c. The Parks and Wildlife Department (TPWD) shall complete all improvements at the TPWD park site on Lake Tawakoni that are necessary to permit public use and enjoyment no later than August 31, 1997.
17. **Big Bend Ranch.** It is the intent of the Legislature that the Parks and Wildlife Department maintain the longhorn herd at the Big Bend Ranch, develop the Big Bend Ranch to provide areas for camping, hiking, and for trail rides, and change the name of the Big Bend Ranch State Natural Area to the Big Bend Ranch State Park.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

18. **Outreach Programs.** Out of the funds appropriated above for Strategy B.2.2., Local Parks, the Parks and Wildlife Department shall develop a pilot partnership project by contracting a total of \$250,000 each fiscal year of the 1996-97 biennium in partnership programs for underserved populations.
19. **Transfer to Historical Commission.** Contingent upon enactment of H.B. 1848 or similar legislation, the Texas Parks and Wildlife Department shall transfer to the Historical Commission, by inter-agency contract, \$5,000,000 each year of the 1996-97 biennium from funds appropriated above for Strategy A.2.1., Public Lands Operations. Funds transferred to the Historical Commission shall be used by the Commission to manage and operate historical properties currently under the auspices of the Texas Parks and Wildlife Department.
20. **Entrance Fee Schedule.** It is the intent of the Legislature that the Parks and Wildlife Department explore the possibility of allowing people with disabilities and low-income individuals or families to either: (1) purchase an annual Texas Conservation Passport for half-price (\$12.50) and receive free park entrance, or (2) pay one-half of the regular state park entrance fee. The department may work with the Texas Department of Human Services to establish a screening mechanism based on income levels that would provide a discounted entrance fee and allow low-income families and individuals to expand participation in state parks.
21. **San Jacinto Monument Restoration Contingency.** Funds appropriated above in fiscal year 1996 for Strategy A.2.2., Capital Programs, include an amount not to exceed \$8 million from the General Revenue Fund for restoration of the San Jacinto Monument and may be expended by the Parks and Wildlife Department contingent upon the condition that, if federal funds become available for this project, the general revenue amounts for the project are reduced to the amount necessary to provide the state match, if required, or the balance of the project funding of up to \$10 million.
22. **Appropriation: Concessions.** Out of Game, Fish and Water Safety Receipts and State Parks Receipts, the Department of Parks and Wildlife may expend concession revenues received above any amounts listed in the January 10, 1995, Comptroller of Public Accounts revenue estimates as necessary for the establishment and operation of concessions, including salaries and wages, supplies and materials, current and recurring operating expenses, equipment and other capital outlay.
23. **Appropriation: Game, Fish, and Water Safety Receipts and State Parks Receipts.** The Parks and Wildlife Department is hereby appropriated any revenues deposited to the credit of the Game, Fish, and Water Safety Receipts and the State Park Receipts for the biennium beginning with the effective date of this Act. The department is specifically authorized to expend these funds only for those purposes authorized by the Parks and Wildlife Code.
24. **Appropriation: Unexpended Cigarette Tax Revenue.** Any unexpended balances remaining as of August 31, 1995, from cigarette tax revenue received in previous biennia are hereby appropriated for the purposes for which they were originally appropriated.
25. **Unexpended Balance Authorized: Construction Projects.** The department is hereby appropriated for each fiscal year of the biennium beginning with the effective date of this Act, any unexpended balances from appropriations previously made for construction, repair, acquisition, and renovation projects in Senate Bill No. 5, Acts of the Seventy-third Legislature, Regular Session and House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session for the purposes that these appropriations were originally made. Any unexpended balances remaining in such appropriation items at August 31, 1996, are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1996. Any

PARKS AND WILDLIFE DEPARTMENT
(Continued)

appropriation or reappropriation made in this Act to the Parks and Wildlife Department for construction and improvement projects shall include labor and all necessary costs involved in the project. It is provided, however, that the Parks and Wildlife Department shall have information available at the close of each fiscal year showing the progress and costs involved in the expenditure of such appropriation items.

26. **Local Parks.** Funds appropriated for local parks that are utilized for grants awarded for local park construction projects in excess of \$20,000 shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of Section 403.071, Government Code.
27. **El Paso/Franklin Mountains State Park Tramway Facilities.** Contingent upon the acquisition of property by the Texas Parks and Wildlife Department (TPWD), the TPWD shall expend, out of funds appropriated above, an amount not to exceed \$100,000 for a feasibility study regarding the improvement of the Ranger Park Tramway on the Franklin Mountains in El Paso.
28. **Contingency Appropriation for House Bill 1785.** Contingent upon the enactment of House Bill 1785, or similar legislation relating to admission fees to state parks for persons 65 and older and fishing license fees for youth and senior citizens, by the Seventy-fourth Legislature, Regular Session, the Parks and Wildlife Department is hereby appropriated for fiscal year 1996 and fiscal year 1997 additional revenues collected in State Park Receipts and Game, Fish and Water Safety Receipts pursuant to House Bill 1785. The Parks and Wildlife Department is authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
29. **Contingency Appropriation for Senate Bill 750.** Contingent upon the enactment of Senate Bill 750, or similar legislation relating to the creation of a license management program for the bay and bait shrimp fishery, by the Seventy-fourth Legislature, Regular Session, the Parks and Wildlife Department is hereby appropriated amounts not to exceed \$180,000 for fiscal year 1996 and \$180,000 for fiscal year 1997 out of the Shrimp License Buy-Back Account for the purpose of implementing that Act. The Parks and Wildlife Department is authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.
30. **Contingency Appropriation for Senate Bill 976.** Contingent upon the enactment of Senate Bill 976, or similar legislation relating to the issuance of special wildlife conservation license plates for the support of state and local parks and environmental education, by the Seventy-fourth Legislature, Regular Session, the Parks and Wildlife Department is hereby appropriated amounts not to exceed \$1,500,000 for fiscal year 1996 and \$500,000 for fiscal year 1997 out of the Non-Game and Endangered Species Account pursuant to Senate Bill 976 for the purpose of implementing that Act. The Parks and Wildlife Department is authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

RAILROAD COMMISSION

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: REGULATION & PROTECTION		
To prevent the degradation of all land and water resources by providing regulatory environmental protection that considers the environmental risk, economic cost to the public and the state's continuing energy requirements. To ensure the timely and safe reclamation and remediation of all land and water within allocated resources.		
Outcomes:		
Percentage of Inspections Conducted Where Pollution-Related Violations Were Detected and Corrective Action Initiated	32%	32%
Percentage of Known Abandoned Wells Plugged With the Use of State Funds	6.9%	7.2%
Percentage of Current Surface Mining Operations That Are In Full Compliance With Applicable State and Federal Regulations	100%	100%
Number of Reclamation Projects Initiated Since September 1, 1994	2	3
 A.1.1. Strategy: POLLUTION PREVENTION	 \$ 9,330,493	 \$ 9,330,493
Prevent pollution from oil and gas exploration and production by monitoring and testing facilities, and administering a federally approved and funded underground injection control program.		
Outputs:		
Number of Pollution-Related Violations Where Operations are Brought Into Compliance by Enforcement Action of the Commission	475	475
Number of Oil and Gas Facility Inspections Performed	104,000	104,000
 A.1.2. Strategy: ABANDONED WELL CLEAN UP	 \$ 14,530,759	 \$ 14,530,759
Plug abandoned oil and gas wells, and clean up pollution sites associated with oil and gas operations where there is no responsible party.		
Outputs:		
Number of Known Abandoned Wells Plugged With the Use of State Funds	1,200	1,200
 A.2.1. Strategy: SURFACE MINING REGULATION	 \$ 4,878,243	 \$ 4,874,443
Enforce federal and state regulations and laws relating to surface mining operations and reclaim abandoned mine lands with the acquisition of all available federal funds.		
Outputs:		
Number of Acres Permitted for Mining and Reclamation Activities	191,000	192,000
Number of Permitting Actions Processed	340	330
Explanatory:		
Amount of Federal Dollars Obtained for Reclamation Projects and to Administer the Abandoned Mine Lands Program	2,074,488	2,070,688
 Total, Goal A: REGULATION & PROTECTION	 \$ 28,739,495	 \$ 28,735,695

RAILROAD COMMISSION
(Continued)

B. Goal: ENSURE ENERGY SUPPLIES

To seek to increase the exploration, development and conservation of domestic energy supplies by maintaining sound regulatory practices, developing and promoting legislative and regulatory incentives, encouraging research, and providing accessibility to energy-related information maintained by the Commission. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the oil and gas industry.

Outcomes:

Percent Change in Oil Production Annually	-5%	-5%
Percent Change in Gas Production Annually	-2.4%	-2.4%

B.1.1. Strategy: OIL & GAS ENFORCEMENT	\$	6,315,004	\$	6,315,004
Enforce Commission regulations and state laws relating to the production, transportation, and conservation of oil and gas through permitting, auditing reports, and monitoring well completions.				

Outputs:

Number of Approved Organizations Permitted or Renewed	12,000	11,500
Number of Permit Applications Processed	34,700	34,700
Number of Wells Monitored	365,333	362,093

Efficiencies:

Average Number of Cases Completed Per Examiner	67	67
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B.1.2. Strategy: ENERGY INFORMATION	\$	<u>867,613</u>	\$	<u>867,613</u>
Provide a readily accessible energy-related information database for utilization as a resource in locating promising areas for exploration of new oil and gas production.				

Outputs:

Percentage of Pipeline Database Completed	42%	50%
Number of Well Locations Tied to an On-Line Wellbore Information Database	578,210	645,160

Total, Goal B: ENSURE ENERGY SUPPLIES	\$	<u>7,182,617</u>	\$	<u>7,182,617</u>
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C. Goal: TRANSPORTATION REGULATION

To encourage an efficient and productive regulated Texas transportation industry; and to oversee the transportation of goods and people to ensure public safety, economic opportunity and fair rates for all the people of Texas.

Outcomes:

Percentage of Rail Safety Defect Reports Reconciled and Brought Into Compliance Annually	100%	100%
Percentage of National Inspection Plan Goal Hours Completed Annually	100%	100%

C.1.1. Strategy: SAFETY AND REHABILITATION	\$	1,341,057	\$	1,341,057
Enforce compliance with federal and state safety regulations by railroads, and rehabilitate small railroads with the acquisition of all available federal funds.				

Outputs:

Number of Locomotives, Cars, and Track Miles Inspected	48,000	48,000
Number of Citations for Safety Deficiencies	8,700	8,700

RAILROAD COMMISSION
(Continued)

D. Goal: FAIR GAS UTILITY RATE

To ensure a fair gas utility rate structure that promotes safe, efficient, reliable, low-cost service and surety of supply.

Outcomes:

Average Texas Residential Gas Price, for Commission-Regulated Utilities, as a Percentage of the National Gas Price	99.9%	99.9%
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D.1.1. Strategy: GAS UTILITY COMPLIANCE

	\$ 1,311,416	\$ 1,311,416
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Enforce compliance by all gas utilities operating in Texas with rates established by the Commission and with Commission regulations.

Outputs:

Number of Field Audits of Gas Utilities Conducted	140	140
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Number of Compliance Filings From Gas Utilities That are Collected and Evaluated	825	825
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Efficiencies:

Average Number of Field Gas Utility Audits per Auditor	17.5	17.5
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E. Goal: USE OF ALTERNATIVE FUELS

To promote research, education, and greater use of alternative fuels as a means of lessening demand on foreign energy supplies, environmental pollution, and increasing the economic well-being of the state. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the alternative fuels industry.

Outcomes:

Percent Increase Annually in Motor-Fuel Use of LP Gas in Texas	5%	5%
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E.1.1. Strategy: LP GAS DEVELOPMENT

	\$ 2,597,307	\$ 2,547,307
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Develop and implement a research, marketing, and public education plan for the increased use of LP Gas as an alternative fuel.

Outputs:

Percentage of the LP Gas Research, Marketing, and Public Education Plan Implemented	100%	100%
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F. Goal: ENSURE PIPELINE SAFETY

To encourage an efficient and economical pipeline industry. As the enforcement agency for both state and federal pipeline safety programs oversee pipeline activities to ensure compliance with state and federal safety regulations and promote public safety and awareness.

Outcomes:

Percent of Pipeline Operating Units Inspected	80%	80%
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F.1.1. Strategy: PIPELINE SAFETY

	\$ 2,202,736	\$ 2,202,736
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Enforce compliance by pipeline operators with federal and state laws and regulations.

Outputs:

Number of Operator Units Brought Into Compliance by Enforcement Action of the Commission	10	10
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Number of Pipeline Inspections Performed	2,200	2,300
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Number of Accident Investigations and Special Investigations Performed	225	225
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G. Goal: REGULATE GASES/QUARRIES

To protect the health, welfare, and safety of the general public through the promulgation and administration of regulations and/or standards for the liquefied petroleum gas/

RAILROAD COMMISSION
(Continued)

compressed natural gas/ liquified natural gas industries and the quarry and aggregate mining industry.

Outcomes:

Percent Decrease in LPG/CNG/LNG Related Accidents That Resulted in Fatalities or Injuries	2%	2%
Percentage of Hazardous Aggregate Quarries and Pits That Have Hazards Eliminated	16%	16%

G.1.1. Strategy: LPG/CNG/LNG REGULATION Enforce compliance by the LPG/CNG/LNG industries with Commission regulations and state law and educate the industry and the public.	\$ 3,742,133	\$ 3,732,132
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Outputs: Number of LPG/CNG/LNG Safety Inspections Conducted	17,776	17,776
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Efficiencies: Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,225	1,225
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G.2.1. Strategy: PIT SAFETY CERTIFICATION Issue safety certification to 95 percent of the hazardous aggregate quarries and pits.	\$ 53,271	\$ 53,271
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Outputs: Percentage of Hazardous Aggregate Quarries and Pits That Have Applied For and Received Safety Certification	95%	95%
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Total, Goal G: REGULATE GASES/QUARRIES	\$ 3,795,404	\$ 3,785,403
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Grand Total, RAILROAD COMMISSION	<u>\$ 47,170,032</u>	<u>\$ 47,106,231</u>
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Method of Financing:

General Revenue Fund	\$ 21,346,567	\$ 21,286,567
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General Revenue Fund - Consolidated

Texas Aggregates Quarry and Pit Safety Receipts	40,000	40,000
LPG Examination Receipts	173,288	173,287
Alternative Fuels Research and Education Receipts	2,297,821	2,297,821
Compressed Natural Gas Examination Receipts	26,824	26,824
Motor Carrier Act Enforcement Receipts	1,707,636	1,707,636
Earned Federal Funds	<u>117,750</u>	<u>117,750</u>

Subtotal, General Revenue Fund - Consolidated	\$ 4,363,319	\$ 4,363,318
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General Revenue Fund - Dedicated

Oil-Field Cleanup Receipts	13,116,727	13,116,727
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Other Funds

Federal Funds	4,108,401	4,104,601
Appropriated Receipts	3,548,243	3,548,243
Interagency Contracts	<u>686,775</u>	<u>686,775</u>

Subtotal, Other Funds	\$ 8,343,419	\$ 8,339,619
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Total, Method of Financing	<u>\$ 47,170,032</u>	<u>\$ 47,106,231</u>
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RAILROAD COMMISSION
(Continued)

Number of Positions (FTE) 927.5 927.5

Schedule of Exempt Positions
Commissioners, Group 3 (3) \$79,247 (3) \$79,247

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1996	1997
a. Acquisition of Information Resource Technologies		
(1) Microcomputers/Peripherals and Software	\$ 1,210,111	\$ 1,868,812
b. Transportation Items		
(1) Fleet Vehicles	466,990	452,500
c. Acquisition of Capital Equipment and Items		
(1) Furniture/Equipment	52,500	59,390
d. Lease Payments to the Master Equipment Lease Purchase Program (1992-1993)	\$ 9,538	\$ 9,451
Total, Capital Budget	\$ 1,739,139	\$ 2,390,153

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,245,729	\$ 1,891,438
General Revenue Fund - Consolidated:		
LPG Examination Receipts	2,000	2,000
Motor Carrier Act Enforcement Receipts	92,100	88,600
Sub-total, General Revenue Fund - Consolidated	\$ 94,100	\$ 90,600
Oil-Field Cleanup Receipts	348,000	348,000
Federal Funds	51,310	60,115
Total, Method of Financing	\$ 1,739,139	\$ 2,390,153

2. **Appropriation: Oil-field Cleanup Fund Balances.** The Railroad Commission is hereby appropriated all Oil Field Cleanup Receipts' balances on hand and all revenue deposited as such in the General Revenue Fund - Dedicated for any purpose authorized by Subchapter D, Chapter 91, Natural Resources Code. All collections and interest earned are estimated and any balances at year end are authorized to be transferred to the next fiscal year. The Commission shall pay all associated oil-field cleanup expenses, including administrative costs, from funds received pursuant to the above-cited statute.

RAILROAD COMMISSION
(Continued)

3. **Appropriation: Abandoned Mine Land Funds.** The Railroad Commission is hereby appropriated both federal grant money from the U.S. Department of Interior and interest on those funds, for the purposes set out in the Texas Surface Coal Mining and Reclamation Act. TEX. REV. CIV. STAT. ANN. Art. 5920-11 (Vernon Supp. 1991). Unexpended balances and the earned interest therefrom shall be carried forward at the end of each fiscal year.
4. **Appropriation: LPG/CNG/LNG Training and Examination Receipts.** In addition to the amounts appropriated above, the Railroad Commission is hereby appropriated any receipts in excess of \$400,223 collected pursuant to Chapters 113 and 116, Natural Resources Code, and deposited in the General Revenue Fund - Consolidated during the biennium beginning September 1, 1995.
5. **Appropriation: Well Plugging Penalty Collections.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated, out of the General Revenue Fund, an amount equal to fines and penalties, in excess of \$350,000 each fiscal year collected as Oil-Field Cleanup Receipts and deposited into the General Revenue Fund. The amounts appropriated from the General Revenue Fund under this rider shall not exceed \$100,000 each fiscal year.
6. **Appropriation: Quarry and Pit Safety Receipts.** The Railroad Commission is hereby appropriated all funds collected during the biennium beginning September 1, 1995, for quarry and pit safety as authorized under Sec. 133.086, Natural Resources Code.
7. **Appropriation: Alternative Fuels Research and Education Receipts.** In addition to the amounts appropriated above, the Railroad Commission is hereby appropriated all fees, penalties, and interest, in excess of \$4,595,642, collected or earned pursuant to Subchapter 1, Chapter 113, Natural Resources Code, and deposited in the General Revenue Fund - Consolidated during the biennium beginning September 1, 1995.
8. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.
9. **Appropriation: Alternative Fuels Training and Vehicle Conversion Center Receipts and Unexpended Balances.** The Railroad Commission is hereby appropriated all receipts from the operation of the Commission's Alternative Fuels Training and Vehicle Conversion Center, collected during the biennium beginning September 1, 1995.

In addition, there are hereby appropriated any unexpended and unobligated balances remaining as of August 31, 1995, in the appropriation made by S.B. 5, 73rd Legislature, Regular Session, of receipts collected by the Commission pursuant to the operation of the Alternative Fuels Training and Vehicle Conversion Center.

10. **Appropriation: Consolidated Print Shop Receipts and Unexpended Balances.** The Railroad Commission is hereby appropriated all receipts from the operation of the Commission's Consolidated Print Shop collected during the biennium beginning September 1, 1995.

In addition, any unexpended and unobligated balances remaining as of August 31, 1995, from the appropriation made by S.B. 5, 73rd Legislature, Regular Session, of receipts collected by the Commission pursuant to the operation of the consolidated print shop are hereby reappropriated to the Railroad Commission for the biennium beginning September 1, 1995.

RAILROAD COMMISSION
(Continued)

11. **Contingency Appropriation for House Bill 2731.** Contingent upon the enactment of House Bill 2731, or similar legislation relating to the creation of the Texas Experimental Research and Recovery Activity, by the Seventy-fourth Legislature, Regular Session, the Railroad Commission is hereby appropriated an amount not to exceed \$1,000,000 for fiscal year 1996 and \$1,500,000 for fiscal year 1997 out of additional revenues collected pursuant to House Bill 2731 for the purpose of implementing that Act. The Railroad Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy item listed above.
12. **Rail Safety and Rehabilitation Contingency.** The appropriation for Strategy C.1.1., Safety and Rehabilitation, is made contingent upon the condition that if federal funds are available to carry out the function provided by this strategy, the general revenue and general revenue-consolidated appropriated amounts are to be reduced by the amount of federal funds received.

TEXAS RIVER COMPACT COMMISSIONS

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
A. Goal: CANADIAN RIVER COMPACT		
The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact.		
Outcomes:		
Percent Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact.	95%	95%
A.1.1. Strategy: WATER DELIVERY ACCOUNTING	\$ 21,205	\$ 21,206
Prepare and resolve the annual accounting of water stored by each compacting state.		
Outputs:		
Acre-Feet of Quality Water Impounded in Texas' Reservoirs as Apportioned by the Canadian River Compact	350,000	350,000
B. Goal: PECOS RIVER COMPACT		
The Pecos River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.		
Outcomes:		
Percent Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	90%	90%

TEXAS RIVER COMPACT COMMISSIONS
(Continued)

<p>B.1.1. Strategy: WATER DELIVERY ACCOUNTING Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and U.S. Supreme Court Decree.</p> <p>Outputs: Acre-Feet of Quality Water Received By Texas Annually as Apportioned by the Pecos River Compact</p>	<p>\$ 119,601</p> <p>64,000</p>	<p>\$ 119,602</p> <p>64,000</p>		
<p>C. Goal: RED RIVER COMPACT The Red River Compact will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact.</p> <p>Outcomes: Percent Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</p>			<p>100%</p>	<p>100%</p>
<p>C.1.1. Strategy: WATER DELIVERY ACCOUNTING Develop and implement an annual accounting system of water deliveries to each compacting state.</p> <p>Outputs: Number of Users of Texas' Water Apportioned by the Red River Compact</p>	<p>\$ 33,691</p> <p>250</p>	<p>\$ 33,692</p> <p>250</p>		
<p>D. Goal: RIO GRANDE COMPACT The Rio Grande River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Rio Grande and its tributaries as apportioned by the Rio Grande Compact.</p> <p>Outcomes: Percent Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande Compact</p>			<p>95%</p>	<p>95%</p>
<p>D.1.1. Strategy: WATER DELIVERY ACCOUNTING Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.</p> <p>Outputs: Number of Acre-Feet of Quality Water Received by Texas as Apportioned by the Rio Grande Compact</p>	<p>\$ 163,760</p> <p>750,500</p>	<p>\$ 163,761</p> <p>750,500</p>		
<p>E. Goal: SABINE RIVER COMPACT The Sabine River Compact will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.</p> <p>Outcomes: Percent Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</p>			<p>100%</p>	<p>100%</p>
<p>E.1.1. Strategy: WATER DELIVERY ACCOUNTING Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact</p> <p>Outputs: Acre-Feet Water Diversions by Texas and Louisiana as Apportioned by the Sabine River Compact</p>	<p><u>\$ 54,265</u></p> <p>135,000</p>	<p><u>\$ 54,266</u></p> <p>135,000</p>		
<p>Grand Total, TEXAS RIVER COMPACT COMMISSIONS</p>	<p><u>\$ 392,522</u></p>	<p><u>\$ 392,527</u></p>		

TEXAS RIVER COMPACT COMMISSIONS
(Continued)

Number of Positions (FTE)	8.5	8.5
Schedule of Exempt Positions		
Red River Compact Commissioner	\$24,225	\$24,225
Rio Grande Compact Commissioner	41,195	41,195
Sabine River Compact Commissioner	8,487	8,487
Canadian River Compact Commissioner	10,767	10,767
Pecos River Compact Commissioner	20,247	20,247

1. **General Provisions Exemption: Working Hours and Leave.** The Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissions are specifically exempt from compliance with the Employee Working Hours and Holidays and Employees Vacations and Leaves sections of the General Provisions of this Act.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
A. Goal: PROTECT TEXAS FARM LAND		
To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas.		
Outcomes:		
Percent of District Financial Needs Met by Average Grant Amount	27%	27%
Percent of Soil and Water Resource Needs With Conservation Plans or Specific Programs Developed to Address Those Needs	25%	25%
 A.1.1. Strategy: PROG MGMT ASSISTANCE	 \$ 132,497	 \$ 132,497
Provide program expertise and technical guidance on a statewide basis in managing and directing conservation programs.		
Outputs:		
Number of Statewide Workshops, Training Sessions and Seminars Conducted	16	16
Number of Agricultural Landowners and Operators Contacted	5,000	5,000
Efficiencies:		
Average Number of Days for Review of Project Proposals	35	35
 A.1.2. Strategy: FINANCIAL/TECHNICAL ASST	 <u>\$ 2,910,507</u>	 <u>\$ 2,910,507</u>
Provide soil and water conservation districts with financial and technical assistance.		
Outputs:		
Number of Grants-Related Claims Processed	1,600	1,600
Efficiencies:		
Average Number of Days to Process a Grants-Related Claim	15	15

SOIL AND WATER CONSERVATION BOARD
(Continued)

Explanatory:		
Average Amount of a Conservation Assistance Grant	4,302	4,302
Average Amount of a Technical Assistance Grant	4,863	4,863
Total, Goal A: PROTECT TEXAS FARM LAND	\$ 3,043,004	\$ 3,043,004
B. Goal: ABATEMENT OF POLLUTION		
To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of state's soil and water resources.		
Outcomes:		
Percent of Areas With Identified Problems and Concerns Having Pollution Prevention Programs Designed and Implemented	35%	35%
Percent of Affected Agricultural Operations Having District-Approved Pollution Abatement Plans Developed and Certified	30%	40%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	\$ 1,696,534	\$ 1,007,866
Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution.		
Outputs:		
Number of Applications Made for Federal Funds	12	12
Percent of Applications for Federal Funds Approved	50%	50%
Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated for Nonpoint Source Problem Potential Utilizing Best Available Data	2	2
Efficiencies:		
Average Number of Staff Days to Evaluate an Identified Agricultural/ Silvicultural Nonpoint Source Potential Problem Area	60	60
Explanatory:		
Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated With Identified Problems	40	40
B.2.1. Strategy: POLLUTION ABATEMENT PLANS	\$ 3,468,058	\$ 3,468,058
Develop and implement pollution abatement plans for agriculture operations in identified problem areas.		
Outputs:		
Number of Pollution Abatement Plans Developed	385	385
Number of Complaints Regarding Noncompliance of Pollution Abatement Plans Investigated	150	150
Number of Water Quality Treatment Grants Made	398	398
Number of Programs Established to Provide Additional Technical and Financial Assistance in Problem Areas	6	6
Efficiencies:		
Average Number of Staff Days to Develop Pollution Abatement Plans	30	30
Total, Goal B: ABATEMENT OF POLLUTION	\$ 5,164,592	\$ 4,475,924
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 511,891	\$ 511,891
Grand Total, SOIL AND WATER CONSERVATION BOARD	\$ 8,719,487	\$ 8,030,819

SOIL AND WATER CONSERVATION BOARD
(Continued)

Method of Financing:		
General Revenue Fund	\$ 7,060,503	\$ 7,060,503
Federal Funds	1,540,298	851,630
Agricultural Soil and Water Conservation Receipts	<u>118,686</u>	<u>118,686</u>
Total, Method of Financing	<u>\$ 8,719,487</u>	<u>\$ 8,030,819</u>

Number of Positions (FTE)	61.0	61.0
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Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director, Group 2	\$60,000	\$60,000
Per Diem of Commission Members	9,000	9,000

1. **Matching Requirements.** Funds appropriated above for conservation assistance grants for Soil and Water Conservation Districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Seven Thousand Five Hundred Dollars (\$7,500) in any district per annum.
2. **Reappropriation: District Unexpended Balances.** Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning with the effective date of this act, for the purposes provided for under the soil conservation statutes.
3. **Appropriation: Unexpended Balances in Agricultural Soil and Water Conservation Receipts.** Any unexpended balances in the appropriation made to the Soil and Water Conservation Board out of Agricultural Soil and Water Conservation Receipts as of August 31, 1995, are hereby reappropriated to the Board for the identical purposes for the biennium beginning September 1, 1995.
4. **Allocation of Grant Funds.** It is the intent of the legislature that an allocation of 80 percent of Technical Assistance and Subchapter H Technical Assistance Program grant funds to local soil and water conservation districts by the Soil and Water Conservation Board shall be made at the beginning of each fiscal year. The remaining 20 percent of grant funds shall be allocated by the Soil and Water Conservation Board to districts on a discretionary basis during the remainder of the fiscal year. Grant allocations are made contingent upon districts filing quarterly expenditure reports and an annual grant expenditure summary report with the Soil and Water Conservation Board.
5. **Appropriation: Earned Federal Funds.** There is hereby appropriated to the Soil and Water Conservation Board any earned federal fund balances remaining as of August 31, 1995 and any earned federal funds received during the biennium beginning with the effective date of this Act. Earned federal funds appropriated herein to the Soil and Water Conservation Board may be used for the operations of the agency as authorized by state and federal statutes.
6. **Coordination with Texas Water Development Board.** The Texas Water Development Board (TWDB) and the Soil and Water Conservation Board (SWCB) shall enter into a Memorandum of Understanding which shall specify that one full-time staff person from the TWDB Strategy B.1.3., Small Town Assistance, shall be assigned to work with the regional offices of the SWCB. The purpose of this provision is to improve outreach and service to small communities needing financial assistance from the TWDB through improved coordination with the SWCB.

WATER DEVELOPMENT BOARD

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: WATER RESOURCE PLANNING		
Plan and guide the conservation, orderly and cost-effective development, and best management of the State's water resources for the benefit of all Texans.		
Outcomes:		
Percent of State Surface Water and Ground-water Resources That Will Supply Drinking Water for Which Adequate Quantity and Quality Information is Provided by the TWDB	51%	50%
Percent of Texas Communities and Other Entities for Which the TWDB has Developed Long-term Water Supply Plans	78%	70%
Percent of the State's Population for Which Local Plans Use Planning Data Provided by the TWDB	60%	56%
Percent of Texas Communities and Other Entities Receiving Technical and Financial Assistance for Water-related Conservation and for Planning, Maintaining and Operating Water-related Information	10%	10%
Percent of Texas Communities and Other Entities Receiving Technical Assistance from TWDB That Adopt TWDB Recommendations	50%	50%
Percent of Texas Communities and Other Entities Requesting Regional Planning Grants That Receive Financial Assistance From the TWDB	75%	75%
 A.1.1. Strategy: DATA COLLECTION	 \$	 2,922,761
Operate a statewide data collection and water resources evaluation program that provides information adequate to conduct planning assessments of current and future water resource needs.	\$	2,953,338
Outputs:		
Number of Data Records Collected and/or Processed by TWDB Staff	10,930	10,715
Number of Bays and Estuaries Freshwater Inflow and Stream Segment Instream Flow Analyses Completed That Meet Planning Standards	11.5	13
 A.1.2. Strategy: LONG-RANGE PLANNING	 \$	 2,186,934
Update Texas Water Plan information every two years based on significantly changed demographic, economic, or other water-related conditions through the involvement of key water interests and the general public.	\$	2,186,948
Outputs:		
Number of Water User Groups for Which Adequate Long-term Water Supply Plans are Identified During the Biennium	1,728	1,553
Number of Communities and Other Entities for Which Water-related Facility Needs are Identified During the Biennium	800	800
 A.1.3. Strategy: INFORMATION SYSTEMS	 \$	 310,831
Operate TNRIS to facilitate cost-effective information integration and sharing among natural resource agencies and the public.	\$	310,799

WATER DEVELOPMENT BOARD
(Continued)

Outputs:

Number of State Agency Requests for TNRIS Information Answered	1,630	1,630
Number of Public Agency Requests for TNRIS Information Answered	4,487	4,487

A.2.1. Strategy: REGIONAL PLANNING \$ 2,743,016 \$ 2,742,984

Provide technical and financial assistance to Texas communities and other entities for the development of regional plans for areas of the state which lack long-term water supplies, adequate wastewater treatment or flood protection.

Outputs:

Number of Grants Awarded From the Research and Planning Fund for Regional Water, Wastewater, Flood, and Research Studies	34	34
Number of Regional Water, Wastewater, Flood, and Research Studies Assisted by Grants From the Research and Planning Fund in Progress	67	57

A.2.2. Strategy: MULTI-YEAR & REGION PLAN \$ 153,969 \$ 153,483

Provide technical and financial assistance to Texas communities and other entities in developing and implementing detailed multi-year or multi-region water and wastewater service plans.

Outputs:

Number of Water and Wastewater Service Plans That Are in Progress	4	4
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A.2.3. Strategy: CONSERVATION ASSISTANCE \$ 753,957 \$ 767,254

Provide water conservation and other technical and financial assistance to Texas communities and other entities to promote increased water use efficiency and improve water systems operations.

Outputs:

Number of Water Conservation Technical Assistance Activities Conducted by TWDB Staff	500	500
Number of Water and Wastewater System Evaluations Prepared	100	100

Total, Goal A: WATER RESOURCE PLANNING \$ 9,071,468 \$ 9,114,806

B. Goal: MEET TEXAS' WATER NEEDS

Provide Texas citizens with reasonably-priced, long-term water supplies of sufficient quality and quantity to meet human and environmental needs, proper waste treatment to maintain or enhance the natural environment, and flood management for protection of life and property.

Outcomes:

Percent of Texas Communities Constructing Needed Water and Wastewater Related Infrastructure Which Received Financial Assistance From the TWDB	35%	36%
Percent of Community Construction Cost for Needed Water and Wastewater Related Infrastructure Financed by the TWDB	17.5%	18%
Percent of Estimated Total Colonia Population Provided Water or Sewer Service	12%	6%

WATER DEVELOPMENT BOARD
(Continued)

B.1.1. Strategy: FINANCIAL ASSISTANCE	\$ 2,763,930	\$ 2,783,618
Provide financial assistance to save Texas communities money for water supply, wastewater treatment and flood protection.		
Outputs:		
Number of Communities Provided Financial Assistance/Loan Commitments	28	28
Number of Financially Assisted Water Supply Projects in Progress	28	28
Number of Financially Assisted Wastewater Treatment Projects in Progress	90	90
B.1.2. Strategy: ECONOMIC DISTRESSED AREAS	\$ 3,984,237	\$ 3,346,365
Provide special financial assistance for colonia and other economically distressed area residents so they will have access to adequate water supplies or wastewater treatment systems.		
Outputs:		
Number of Colonias or Economically Distressed Areas Provided Financial or Technical Assistance With the Preparation of Facility Engineering Plans	50	50
Number of Financially Assisted Economically Distressed Area Projects in Progress	40	42
B.1.3. Strategy: SMALL TOWN ASSISTANCE	\$ 1,966,164	\$ 1,967,732
Provide financial assistance to small communities (under 5,000) with high per capita cost for needed water and wastewater facilities.		
Outputs:		
Number of Small Communities Constructing Needed Water and Wastewater Related Infrastructure Which Received Financial Assistance From the TWDB	34	36
Number of Financially Assisted Small Community Projects in Progress	55	55
Percent of Small Communities Constructing Needed Water and Wastewater Related Infrastructure Which Received Financing From the TWDB	50%	50%
B.1.4. Strategy: STATE PARTICIPATION	<u>\$ 23,804</u>	<u>\$ 24,139</u>
Make state financial ownership investments in water and wastewater systems to promote and construct regional systems.		
Outputs:		
Number of Regional Systems Provided Financial Assistance	2	2
Total, Goal B: MEET TEXAS' WATER NEEDS	<u>\$ 8,738,135</u>	<u>\$ 8,121,854</u>
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,119,423	\$ 1,119,423
C.1.2. Strategy: INFORMATION RESOURCES	\$ 293,550	\$ 293,550
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 336,739</u>	<u>\$ 336,739</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 1,749,712</u>	<u>\$ 1,749,712</u>
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 19,559,315</u>	<u>\$ 18,986,372</u>

WATER DEVELOPMENT BOARD
(Continued)

Method of Financing:		
General Revenue Fund	\$ 6,636,865	\$ 6,638,633
<u>General Revenue Fund - Consolidated</u>		
Earned Federal Funds	<u>1,356,330</u>	<u>1,387,000</u>
Subtotal, General Revenue Fund - Consolidated	<u>\$ 1,356,330</u>	<u>\$ 1,387,000</u>
Agriculture Soil and Water Conservation Receipts	118,686	118,686
Federal Funds	5,193,241	4,601,301
Water Assistance Fund No. 480	2,961,119	2,961,119
Agricultural Trust Fund No. 562	225,000	225,000
Appropriated Receipts	133,885	133,885
Texas Water Resources Finance Authority	<u>2,934,189</u>	<u>2,920,748</u>
Total, Method of Financing	<u>\$ 19,559,315</u>	<u>\$ 18,986,372</u>

Number of Positions (FTE)	289.0	289.0
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Schedule of Exempt Positions and Per Diem of Board Members

Executive Administrator, Group 3	\$66,837	\$66,837
Per Diem of Board Members	5,400	5,400

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition of Information Resource Technologies	\$ 254,666	\$ 223,859
b. Transportation Items	48,000	72,500
c. Acquisition of Capital Equipment and Items	<u>\$ 42,446</u>	<u>\$ 22,280</u>
Total, Capital Budget	<u>\$ 345,112</u>	<u>\$ 318,639</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 190,656	\$ 141,729
Federal Funds	151,006	151,360
Agricultural Trust Fund No. 562	<u>3,450</u>	<u>25,550</u>
Total, Method of Financing	<u>\$ 345,112</u>	<u>\$ 318,639</u>

2. **Principal and Interest Payments.** There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during

WATER DEVELOPMENT BOARD
(Continued)

the biennium beginning with the effective date of this Act, pursuant to Section 49-C and 49-d-7 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter C. These funds shall be transferred to the Texas Water Development Bonds and Economically Distressed Areas Bonds Interest and Sinking Funds.

3. **Use of Bond Defeasance Proceeds.** Of the amounts appropriated above, \$2,934,189 in fiscal year 1996 and \$2,920,748 in fiscal year 1997 are derived from the sale of the Texas Water Development Board's (TWDB) bond portfolio to the Texas Water Resources Finance Authority (TWRFA). These proceeds shall be appropriated to the TWDB during 1996-1997 biennium in the following manner: \$954,937 for administrative expenses of the TWDB and the TWRFA and \$4,900,000 shall be transferred to the Water Assistance Fund. The remaining funds from the sale proceeds shall be used by the Board in assisting political subdivisions with initial feasibility studies, designs and permitting reviews necessary to implement multi-year or multi-region planning projects, which may be placed in the Water Assistance Fund.
4. **State Participation Bonds.** The Texas Water Development Board is authorized to issue and sell up to \$50,000,000 in state participation bonds as authorized by Texas Water Code Section 17.072 and Article III, Section 49-d-2, of the Texas Constitution. In no event, however, shall the board operate this program in such a manner that would require general revenues to be used for debt service associated with the state participation bonds.
5. **Appropriation: Water Assistance Fund.** There is hereby appropriated for the biennium beginning with the effective date of this Act any revenues accruing to this fund and any balances on hand in the Water Assistance Fund No. 480.
6. **Appropriation: Water Resources Fund.** Any monies deposited into the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act.
7. **Appropriation: Water Pollution Control Revolving Trust Fund.** There are hereby appropriated for the biennium beginning with the effective date of this act, any funds which may be deposited into the State Water Pollution Control Revolving Trust Fund No. 944, including but not limited to funds from bond proceeds, federal contributions, investment earnings, and loan repayments, pursuant to Texas Water Code, Chapter 15.601.
8. **Appropriation: Agricultural Trust Fund.** There is hereby appropriated for the biennium beginning with the effective date of this Act, any balances on hand in the Agricultural Trust Fund No. 562, plus any revenues accruing to this fund for use pursuant to Texas Water Code, Chapter 15, Subchapter 1.
9. **Appropriation: Agricultural Water Conservation Fund.** Any monies deposited into the Agricultural Water Conservation Fund No. 358, including but not limited to proceeds from agricultural water conservation bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act, for use pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17.871 to be transferred to the Agricultural Water Conservation Interest and Sinking Fund.

WATER DEVELOPMENT BOARD
(Continued)

10. **Appropriation: Federal Funds.** It is the intent of the Legislature that federal funds available to the Texas Water Development Board for the administration of the State Revolving Fund Program and other federal programs are included in the above estimated Federal Funds and are hereby appropriated.
11. **Texas Water Resources Finance Authority Reporting Requirement.** The Texas Water Development Board shall prepare an annual financial report for the Texas Water Resources Finance Authority using the same format and reporting requirements of the annual financial report for the Texas Water Development Board.
12. **Coordination with Department of Housing and Community Affairs.** The Texas Water Development Board (TWDB) and the Texas Department of Housing and Community Affairs (TDHCA) shall develop a Memorandum of Understanding (MOU) that details the responsibility of each agency regarding the coordination of funds out of the Economically Distressed Areas Program (EDAP) administered by the TWDB and the Colonia Fund administered by TDHCA so as to maximize delivery of the funds and minimize administrative delay in their expenditure. At the beginning of each fiscal year of the 1996-97 biennium, the TWDB shall provide the TDHCA a list of EDAP-funded areas whose colonia residents cannot afford the cost of service lines, hook-ups, and plumbing improvements associated with being connected to an EDAP-funded system. No later than November 15, 1996, the TWDB and the TDHCA shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts.
13. **Coordination with Soil and Water Conservation Board.** The Texas Water Development Board (TWDB) and the Soil and Water Conservation Board (SWCB) shall enter into a memorandum of understanding which shall specify that one full-time staff person of the TWDB (Strategy B.1.3., Small Town Assistance), shall be assigned to work with the regional offices of the SWCB. The purpose of this provision is to improve outreach and service to small communities needing financial assistance from the TWDB through improved coordination with the SWCB.
14. **Contingency Fee Appropriation: State Revolving Fund Program Operation.** The Texas Water Development Board is hereby appropriated all fee revenue collected for administration and operation of the State Revolving Fund (SRF) Program, contingent on the enactment of Senate Bill 768, or similar legislation providing for recovery of said costs. All fee revenue collected pursuant to the SRF program may be deposited into an operating fund held in the Safekeeping Trust Company. Monies in the operating fund, including interest may be used only for the purposes of reimbursing expenditures from appropriations in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and fringe benefits. In addition, Water Development Board may transfer amounts from the operating fund to the SRF for uses pursuant to Subchapter J. Chapter 15, Water Code.
15. **Grants for Retiring Indebtedness of Municipal Utility Districts.** Contingent upon appropriation of funds for the purpose of awarding grants for retiring indebtedness of municipal utility districts and enactment of House Bill 3035, the Water Development Board shall to the extent practicable and consistent with general law give priority consideration to a grant application submitted by Tidwell Timbers Municipal Utility District.
16. **Emergency Financial Assistance for Centralized Water and Wastewater Systems.** There is hereby appropriated to the Texas Water Development Board Water Assistance Fund \$3,500,000 in general revenue for the biennium ending August 31, 1997, for the purpose of providing emergency financial assistance for the acquisition, construction, improvement or expansion of centralized water and wastewater systems or for refunding debt issued for such

WATER DEVELOPMENT BOARD
(Continued)

purposes. The Board shall use \$1,000,000 to provide a 0% interest loan for regional water and wastewater projects serving areas of Fort Bend County and \$2,500,000 to provide a 0% interest loan to the Bexar Metropolitan Water District for regional water service to southern Bexar County and Northern Atascosa County, including an area located outside incorporated municipalities that was covered by a certificate of public convenience and necessity and that, as of May 1, 1993, bordered at least two counties and was receiving water from a source other than the Edwards Aquifer as its primary source of water.

17. **Unexpended Balance Authority: Regional Planning.** Unexpended balances in an amount of \$1,125,000 previously appropriated to the Water Development Board in Senate Bill 5, Seventy-third Legislature, Regular Session in Rider 3.a.(4), Use of Bond Defeasance Proceeds, shall be carried forward to be used for grants to encourage and facilitate the cost effective regionalization of water and waste water services in counties adjacent to the international border with Mexico and which border New Mexico.

DEBT SERVICE PAYMENTS FOR THE ECONOMICALLY DISTRESSED AREA PROGRAM

	For the Years Ending	
	August 31, 1996	August 31, 1997
Texas Water Resources Finance Authority		
A. Goal: ECON DISTRESSED AREA PRGM		
Provide special financial assistance for colonia and other economically distressed area residents so they will have access to adequate water supplies on waste water treatment systems.		
A.1.1. Strategy: BOND DEBT SERVICE	\$ _____	\$ 9,300,000
Make general obligation bond debt service payments in compliance with bond covenants		
Grand Total, DEBT SERVICE PAYMENTS FOR THE ECONOMICALLY DISTRESSED AREA PROGRAM	\$ _____	\$ 9,300,000

1. **Payment of Debt Service.** Excess coverage payments available for transfer from the Texas Water Resources Finance Authority to the Texas Water Development Board shall be used toward payment of the 1996-97 biennial debt service requirements of bonds issued by the Board for the water and wastewater needs of economically distressed areas in the state. It is further the intent of the Legislature that any excess coverage payments available for transfer from the Authority not used to pay debt service during the 1996-97 biennium shall be held in reserve until such time as they are needed for debt service.

Retirement and Group Insurance

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Provide an actuarially sound level of funding as defined by state law; estimated	\$ 15,713,542	\$ 16,184,949
A.1.2. Strategy: GROUP INSURANCE Provide a basic health care and life insurance program for general state employees; estimated	\$ 26,825,393	\$ 26,948,075
 Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	 \$ 42,538,935	 \$ 43,133,024
 Grand Total, RETIREMENT AND GROUP INSURANCE	 \$ 42,538,935	 \$ 43,133,024
 Method of Financing:		
General Revenue Fund, estimated	\$ 18,919,292	\$ 19,191,362
General Revenue Fund - Consolidated, estimated	1,371,500	1,392,733
General Revenue Fund - Dedicated, estimated	16,779,816	17,005,009
Federal Funds, estimated	4,299,479	4,358,217
Other Special State Funds, estimated	1,168,848	1,185,703
 Total, Method of Financing	 \$ 42,538,935	 \$ 43,133,024

Social Security

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: COMPTROLLER - SOCIAL SECURITY		
A.1.1. Strategy: STATE MATCH -- EMPLOYER Provide an employer match for Social Security contributions; estimated	\$ 20,274,436	\$ 20,882,669
A.1.2. Strategy: STATE MATCH -- EMPLOYEE Provide the state's contribution for the employee's share for Social Security; estimated	\$ 8,117,640	\$ 8,117,640
 Total, Goal A: COMPTROLLER - SOCIAL SECURITY	 \$ 28,392,076	 \$ 29,000,309
 Grand Total, SOCIAL SECURITY	 \$ 28,392,076	 \$ 29,000,309

Social Security
(Continued)

Method of Financing:

General Revenue Fund, estimated	\$ 12,103,749	\$ 12,364,704
General Revenue Fund - Consolidated, estimated	1,197,892	1,223,873
General Revenue Fund - Dedicated, estimated	11,365,041	11,606,081
Federal Funds, estimated	2,840,273	2,901,642
Other Special State Funds, estimated	<u>885,121</u>	<u>904,009</u>
Total, Method of Financing	<u>\$ 28,392,076</u>	<u>\$ 29,000,309</u>

Bond Debt Service Payments

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the Current Fund Balance:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	\$ 2,994,975	\$ 3,242,078
Make general obligation bond debt service payments in compliance with bond covenants.		& U.B.
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 2,994,975	\$ 3,242,078

Lease Payments

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
A. Goal: FINANCE CAPITAL PROJECTS		
To provide funding to the General Services Commission for payment to Texas Public Finance Authority for the payment of revenue bond debt service requirements.		
A.1.1. Strategy: LEASE PAYMENTS	\$ 406,846	\$ 406,756
Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.		
Grand Total, LEASE PAYMENTS	<u>\$ 406,846</u>	<u>\$ 406,756</u>

SPECIAL PROVISION RELATING TO NATURAL RESOURCES

1. **Appropriation: Earned Federal Funds.** In addition to earned federal funds appropriated for use by the agencies in this Article, agencies are hereby appropriated earned federal funds in an amount not to exceed 50 percent of appropriated amounts during the 1996-97 biennium contingent on their use as matching funds for federal grant awards.

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Agriculture, Department of	\$ 18,783,815	\$ 18,783,815
Rider Appropriations	1,000,000	1,000,000
Contingency Appropriations	<u>256,000</u>	<u>256,600</u>
Total	20,039,815	20,040,415
Animal Health Commission	9,089,247	9,089,247
Rider Appropriations	<u>400,000</u>	<u>400,000</u>
Total	9,489,247	9,089,247
General Land Office and Veterans' Land Board	12,228,825	11,654,628
Rider Appropriations	<u>104,500</u>	<u>104,500</u>
Total	12,333,325	11,654,628
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission	12,422,024	12,422,024
Rider Appropriations	<u>475,000</u>	<u>475,000</u>
Total	12,897,024	12,897,024
Parks and Wildlife Department	52,457,326	44,457,326
Railroad Commission of Texas	21,346,567	21,286,567
Rider Appropriations	<u>100,000</u>	<u>100,000</u>
Total	21,446,567	21,386,567
River Compact Commissions	392,522	392,527
Soil and Water Conservation Board	7,060,503	7,060,503
Water Development Board	6,636,865	6,638,633
Rider Appropriations	<u>3,500,000</u>	<u>3,500,000</u>
Total	10,136,865	6,638,633
Debt Service Payments for the Economically Distressed Area Program	<u> </u>	<u> </u>
Subtotal, Natural Resources	<u>\$ 146,253,194</u>	<u>\$ 133,616,870</u>
Retirement and Group Insurance	18,919,292	19,191,362
Social Security	<u>12,103,749</u>	<u>12,364,704</u>
Subtotal, Employee Benefits	<u>\$ 31,023,041</u>	<u>\$ 31,556,066</u>
Bond Debt Service Payments		
Lease Payments	<u>406,846</u>	<u>406,756</u>
Subtotal, Debt Service	<u>\$ 406,846</u>	<u>\$ 406,756</u>
TOTAL, ARTICLE VI - Natural Resources	<u>\$ 177,683,081</u>	<u>\$ 165,579,692</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue - Consolidated)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Agriculture, Department of	\$ 780,930	\$ 780,930
Rider Appropriations	357,700	357,700
Total	1,138,630	1,138,630
Animal Health Commission	230,388	230,388
General Land Office and Veterans' Land Board	12,158,593	11,907,607
Rider Appropriations	737,734	384,028
Total	12,896,327	12,291,635
Low-Level Radioactive Waste Disposal Authority	35,700,418	8,627,887
Natural Resource Conservation Commission	8,334,666	8,334,666
Contingency Appropriations	202,179	425,013
Total	8,536,845	8,759,679
Parks and Wildlife Department		
Railroad Commission of Texas	4,363,319	4,363,318
Rider Appropriations	80,351	80,351
Contingency Appropriations	1,000,000	1,500,000
Total	5,443,670	5,943,669
River Compact Commissions		
Soil and Water Conservation Board		
Water Development Board	1,356,330	1,387,000
Debt Service Payments for the Economically Distressed Area Program		
Subtotal, Natural Resources	\$ 65,302,608	\$ 38,378,888
Retirement and Group Insurance	1,371,500	1,392,733
Social Security	1,197,892	1,223,873
Subtotal, Employee Benefits	\$ 2,569,392	\$ 2,616,606
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	\$	\$
 TOTAL, ARTICLE VI - Natural Resources	 \$ 67,872,000	 \$ 40,995,494

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Agriculture, Department of	\$ 1,808,876	\$ 1,808,876
Animal Health Commission	2,730,044	2,730,044
General Land Office and Veterans' Land Board	3,220,252	3,220,252
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission	80,815,531	87,565,531
Parks and Wildlife Department	23,566,000	23,566,000
Rider Appropriations	100,000	100,000
Total	<u>23,666,000</u>	<u>23,666,000</u>
Railroad Commission of Texas	4,108,401	4,104,601
River Compact Commissions		
Soil and Water Conservation Board	1,540,298	851,630
Water Development Board	5,193,241	4,601,301
Debt Service Payments for the Economically Distressed Area Program		
Subtotal, Natural Resources	<u>\$ 123,082,643</u>	<u>\$ 128,548,235</u>
Retirement and Group Insurance	4,299,479	4,358,217
Social Security	<u>2,840,273</u>	<u>2,901,642</u>
Subtotal, Employee Benefits	<u>\$ 7,139,752</u>	<u>\$ 7,259,859</u>
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
TOTAL, ARTICLE VI - Natural Resources	<u><u>\$ 130,222,395</u></u>	<u><u>\$ 135,808,094</u></u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Agriculture, Department of Animal Health Commission	\$ 2,033,694	\$ 1,290,694
General Land Office and Veterans' Land Board Rider Appropriations	11,290,363 <u>1,000,000</u>	11,296,749 <u>1,000,000</u>
Total	<u>12,290,363</u>	<u>12,296,749</u>
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission Rider Appropriations	327,575,000 8,754,152	328,165,988 8,454,152
Contingency Appropriations Total	<u>9,037,586</u> 345,366,738	<u>8,566,086</u> 345,186,226
Parks and Wildlife Department Rider Appropriations	73,146,157 12,976,054	72,433,721 6,510,407
Contingency Appropriations Total	<u>4,376,000</u> 90,498,211	<u>3,506,200</u> 82,450,328
Railroad Commission of Texas Rider Appropriations	17,351,745 697,273	17,351,745 577,273
Total	<u>18,049,018</u>	<u>17,929,018</u>
River Compact Commissions Soil and Water Conservation Board	118,686	118,686
Water Development Board Rider Appropriations	6,372,879 1,125,000	6,359,438 <u> </u>
Total	<u>7,497,879</u>	<u>6,359,438</u>
Debt Service Payments for the Economically Distressed Area Program	<u> </u>	<u>9,300,000</u>
Subtotal, Natural Resources	<u>\$ 475,854,589</u>	<u>\$ 474,931,139</u>
Retirement and Group Insurance Social Security	17,948,664 <u>12,250,162</u>	18,190,712 <u>12,510,090</u>
Subtotal, Employee Benefits	<u>\$ 30,198,826</u>	<u>\$ 30,700,802</u>
Bond Debt Service Payments Lease Payments	2,994,975 <u> </u>	3,242,078 <u> </u>
Subtotal, Debt Service	<u>\$ 2,994,975</u>	<u>\$ 3,242,078</u>
 TOTAL, ARTICLE VI - Natural Resources	 <u>\$ 509,048,390</u>	 <u>\$ 508,874,019</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)**

	<u>For the Years Ending</u> <u>August 31,</u> <u>1996</u>	<u>August 31,</u> <u>1997</u>
Agriculture, Department of	\$ 23,407,315	\$ 22,664,315
Rider Appropriations	1,357,700	1,357,700
Contingency Appropriations	<u>256,000</u>	<u>256,600</u>
Total	25,021,015	24,278,615
Animal Health Commission	12,049,679	12,049,679
Rider Appropriations	<u>400,000</u>	<u> </u>
Total	12,449,679	12,049,679
General Land Office and Veterans' Land Board	38,898,033	38,079,236
Rider Appropriations	<u>1,842,234</u>	<u>1,384,028</u>
Total	40,740,267	39,463,264
Low-Level Radioactive Waste Disposal Authority	35,700,418	8,627,887
Natural Resource Conservation Commission	429,147,221	436,488,209
Rider Appropriations	9,229,152	8,929,152
Contingency Appropriations	<u>9,239,765</u>	<u>8,991,099</u>
Total	447,616,138	454,408,460
Parks and Wildlife Department	149,169,483	140,457,047
Rider Appropriations	13,076,054	6,610,407
Contingency Appropriations	<u>4,376,000</u>	<u>3,506,200</u>
Total	166,621,537	150,573,654
Railroad Commission of Texas	47,170,032	47,106,231
Rider Appropriations	877,624	757,624
Contingency Appropriations	<u>1,000,000</u>	<u>1,500,000</u>
Total	49,047,656	49,363,855
River Compact Commissions	392,522	392,527
Soil and Water Conservation Board	8,719,487	8,030,819
Water Development Board	19,559,315	18,986,372
Rider Appropriations	<u>4,625,000</u>	<u> </u>
Total	24,184,315	18,986,372
Debt Service Payments for the Economically Distressed Area Program	<u> </u>	<u>9,300,000</u>
Subtotal, Natural Resources	<u>\$ 810,493,034</u>	<u>\$ 775,475,132</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>1996</u>	<u>1997</u>
Retirement and Group Insurance	42,538,935	43,133,024
Social Security	<u>28,392,076</u>	<u>29,000,309</u>
Subtotal, Employee Benefits	<u>\$ 70,931,011</u>	<u>\$ 72,133,333</u>
Bond Debt Service Payments	2,994,975	3,242,078
Lease Payments	<u>406,846</u>	<u>406,756</u>
Subtotal, Debt Service	<u>\$ 3,401,821</u>	<u>\$ 3,648,834</u>
TOTAL, ARTICLE VI - Natural Resources	<u>\$ 884,825,866</u>	<u>\$ 851,257,299</u>
Number of Positions (FTE)	9,024.0	9,022.0