Parks and Wildlife Department
Summary of Budget Recommendations - House

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Carter Smith, Executive Director
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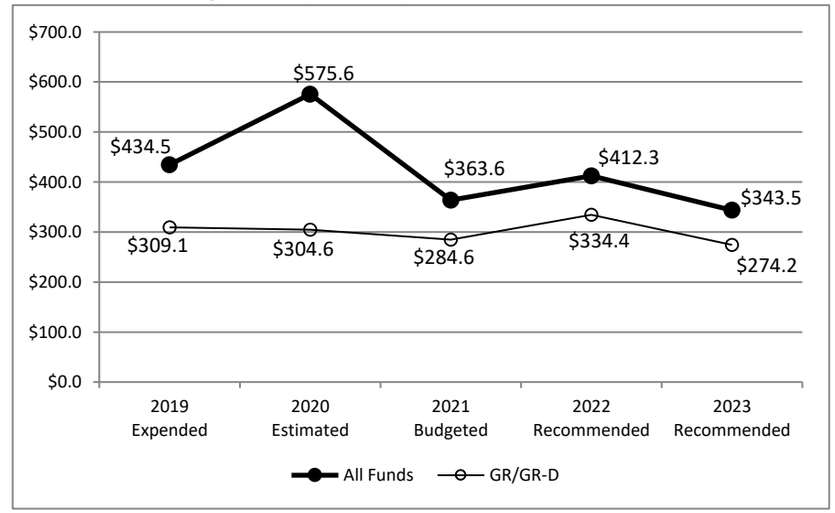
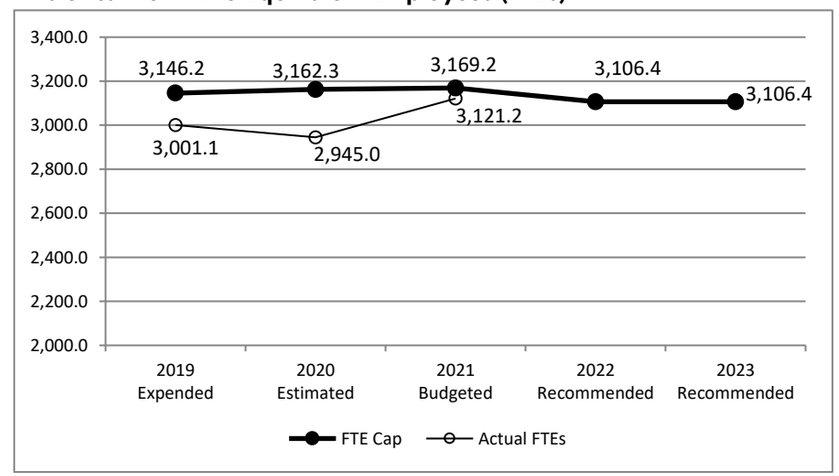
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$290,645,827	$307,483,030	$16,837,203	5.8%
GR Dedicated Funds	$298,557,696	$301,126,598	$2,568,902	0.9%
Total GR-Related Funds	*$589,203,523*	*$608,609,628*	*$19,406,105*	*3.3%*
Federal Funds	$274,382,206	$134,590,870	($139,791,336)	(50.9%)
Other	$75,694,854	$12,659,715	($63,035,139)	(83.3%)
All Funds	**$939,280,583**	**$755,860,213**	**($183,420,370)**	**(19.5%)**

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	3,121.2	3,106.4	(14.8)	(0.5%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Agency Budget and Policy Issues and/or Highlights

1) Following voter approval of Senate Joint Resolution 24 in November 2019, Sporting Goods Sales Tax (SGST) revenues will no longer count toward certification beginning in fiscal year 2022. Recommendations include $252.4 million in SGST, which is included in General Revenue Funds in the table above. This amount includes $18.0 million carried forward from 2021 to 2022. The agency anticipates that 2020-21 expenditures in SGST will total $216.3 million, which is $35.2 million less than amounts appropriated.

2) The Texas Parks and Wildlife Department underwent a Strategic Fiscal Review in fiscal year 2020.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2022-23 biennium.

Parks and Wildlife Department
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Decrease in All Funds for removal of one-time funding for local park grants for specific parks, CAPPS Financials implementation, Texas State Aquarium grant, the Battleship Texas, a research vessel, Wyler Aerial Tramway, and repairs related to Hurricane Harvey	($18.8)	$0.0	$0.0	($13.4)	($32.2)	A.2.3, B.1.1, B.2.1, B.2.2, C.1.1, D.1.1, E.1.1, E.1.2
B)	Increase in Sporting Goods Sales Tax (SGST) funding to appropriate all SGST estimated to be available for state parks	$40.1	$0.0	$0.0	$0.0	$40.1	B.1.1, B.1.2, B.1.3, B.2.1, B.2.2, D.1.1, E.1.2
C)	Increase in General Revenue-Dedicated Game, Fish and Water Safety Acct. No. 9 in the Law Enforcement, Infrastructure, and Wildlife divisions, offsetting a lesser reduction in General Revenue-Dedicated State Parks Acct. 64 in the State Parks division	$0.0	$2.4	$0.0	$0.0	$2.4	A.1.1, A.1.2, A.2.2, A.2.3, A.2.4, B.1.1, B.1.2, B.1.3, C.1.1, C.1.2, C.1.3, C.2.2, C.3.2, D.1.1, D.1.2, D.1.3, E.1.1, E.1.2, E.1.3
D)	A method of finance swap with General Revenue and General Revenue-Dedicated Game, Fish and Water Safety Acct. No. 9 to fully fund law enforcement vehicles which is partially offset by reducing funding for the Coastal Fisheries division that was requested above 2020-21 spending levels	($3.8)	$0.2	$0.0	$0.0	($3.6)	A.2.3, C.1.1
E)	Decrease in Federal Funds for anticipated reductions primarily related to grants for Wildlife Restoration, Outdoor Recreation, Recreational Trails, Sportfish Recreation, Marine Debris Removal, State Wildlife and Public Assistance and in Appropriated Receipts for anticipated reductions primarily related to the acceptance of donations, reimbursements, and legal settlement funds with programmatic effects concentrated in Artificial Reef, Construction and Major Repairs, Land Conservation, Wildlife Conservation, and State Park Operations	$0.0	$0.0	($139.8)	($44.1)	($183.9)	All Strategies Except D.1.4, E.1.2, E.1.3

Parks and Wildlife Department
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
F)	Decrease in All Funds due to debt service payments ending in fiscal year 2021 and no anticipated unexpended bond proceeds being available	($0.7)	$0.0	$0.0	($5.0)	($5.7)	D.1.1, D.1.4
G)	Decrease in Interagency Contracts due to completion of contracts with Texas Department of Transportation, Texas Water Development Board, Department of Public Safety, and the University of Texas	$0.0	$0.0	$0.0	($0.2)	($0.2)	A.1.1, A.2.3
H)	Decrease in License Plate Trust Fund Acct. 802 due to anticipated decreases in revenues	$0.0	$0.0	$0.0	($0.3)	($0.3)	A.1.1, B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		**$16.8**	**$2.6**	**($139.8)**	**($63.0)**	**($183.4)**	As Listed
	SIGNIFICANT & OTHER Funding Increases	$40.1	$2.6	$0.0	$0.0	$42.7	As Listed
	SIGNIFICANT & OTHER Funding Decreases	($23.3)	$0.0	($139.8)	($63.0)	($226.1)	As Listed

NOTE: Totals may not sum due to rounding.

Parks and Wildlife Department
Selected Fiscal and Policy Issues - House

1. **Removal of One-time Funding**: Recommendations include a reduction of $32.2 million in All Funds for the following one-time expenditures:
   - $11.9 million in General Revenue for local park grants for specific parks as directed in Rider 37, Local Park Grants;
   - $7.9 million in Economic Stabilization Funds (ESF) for repairs related to Hurricane Harvey;
   - $5.0 million in Economic Stabilization Funds (ESF) for the Wyler Aerial Tramway;
   - $4.0 million in Sporting Goods Sales Tax (SGST) transferred to General Revenue-Dedicated State Parks Account No. 64 and $0.5 million in Economic Stabilization Funds (ESF) for maintenance and emergency repairs for the Battleship Texas;
   - $2.4 million in General Revenue for CAPPS Financials implementation and a reduction in the FTE cap of 11.4 FTEs each fiscal year; and
   - $0.5 million in General Revenue for a grant for the Texas State Aquarium.

   The agency reallocated an additional $13.9 million in one-time expenditure funding from General Revenue and General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) for law enforcement purposes, which are detailed in the table below. See also Rider Highlights – House, #2, #37, and #38. See also Items Not Included in Recommendations – House, #3 and #4.

One-Time Expenditure funding Reallocated to Law Enforcement	
Law Enforcement Operations/Vehicles/Equipment: Reallocated General Revenue from Palo Pinto Mountains State Park for: (a) Restoring Law Enforcement funding to 2020-21 appropriated levels ($3.1 million); (b) Additional fleet vehicle funding ($2.2 million); (c) Refreshing Game Warden Patrol Vehicle Radios ($0.5 million); (d) In-car automation setup for patrol vehicles ($0.1 million); (e) Boat replacements ($2.2 million); and (f) Method of finance swap with GR-D 9 for the Law Enforcement Division ($4.4 million)	$12,500,000
Law Enforcement Vehicles: Reallocated General Revenue from one-time park grants identified in Rider 37, Local Park Grants, for additional fleet vehicle funding	$100,000
Law Enforcement Equipment (I): Reallocated General Revenue identified in Rider 36, First Aid Equipment for Game Wardens and State Parks Police, for additional law enforcement equipment, including body-worn cameras, firearms, electronic control devices, and personal protective equipment	$250,000
Law Enforcement Equipment (II): Reallocated GR-D 9 funds from completed purchases in the capital budget project Capital Equipment for additional law enforcement equipment, including body-worn cameras, firearms, electronic control devices, and personal protective equipment	$1,000,000
Law Enforcement Operations: General Revenue for additional law enforcement purposes, reallocated from the completed capital budget project Master Lease Purchase Plan (MLPP)	$69,739
Total	**$13,919,739**

2. **Sporting Goods Sales Tax**: Recommendations include a total of $252.4 million from Sporting Goods Sales Tax (SGST) transfers to four General Revenue-Dedicated accounts as outlined in the table below. This amount includes $18.0 million carried forward from fiscal year 2021 into 2022 and reflects an increase of $36.1 million, or 16.7 percent, above 2020-21 expenditure levels. The net increase is primarily due to:
   - Prioritizing funding for State Park Operations and Parks Minor Repairs – An increase of $43.4 million in SGST transferred to General Revenue-Dedicated State Parks Account No. 64;
   - Prioritizing Local Park Grants – An increase of $6.9 million in SGST transferred to General Revenue-Dedicated Texas Recreation and Parks Account No. 467 and in increase of $5.5 million in SGST transferred Large County and Municipality Recreation and Parks Account No. 5150; and
   - Decreased needs in Capital Construction – A decrease of $19.6 million in SGST transferred to General Revenue-Dedicated Parks and Wildlife Conservation and Capital Acct No. 5004 (GR-D 5004).

   Recommendations also reserve a total of $74.0 million for payroll-related benefits and parks-related debt service payments.

Sporting Goods Sales Tax Recommendations
2022-23 Biennium

SGST Transfer to:	Recommendation
State Parks Account No. 64	$179,688,282
Texas Recreation and Parks Account No. 467	$16,470,745
Large County and Municipality Recreation and Parks Account No. 5150	$7,677,936
Conservation and Capital Account No. 5004	$48,591,893
Benefits and Debt Service	$73,950,448
Total	**$326,379,304**

   The Eighty-sixth Legislature, 2019, enacted two pieces of legislation that made significant changes to SGST that impact TPWD:
   - **Senate Joint Resolution 24** amended Article VIII of the Texas Constitution to automatically appropriate to TPWD the net revenue received each fiscal year from SGST. The resolution was approved by voters in November 2019, takes effect September 1, 2021, and applies only to SGST collected after that date. Beginning in fiscal year 2022, the amendment precludes SGST from being considered available for certification by the CPA, and
   - **House Bill 1422** amended the maximum SGST allocations to TPWD and the Texas Historical Commission from 94.0 percent and 6.0 percent, respectively, to 93.0 percent and 7.0 percent.

   Recommendations amend Rider 15, Informational Listing – Allocation of Sporting Goods Sales Tax (SGST), to align with these constitutional and statutory changes. Additionally, recommendations delete Rider 35, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, and add its contents to Rider 15. SGST that is collected above the Biennial Revenue Estimate (BRE) will be automatically appropriated to TPWD, and the rider requires that the additional SGST must be allocated into sub-accounts proportionally to amounts appropriated. Recommendations provide authority in Rider 15 for TPWD to request Legislative Budget Board approval to reallocate SGST between the different accounts included in the agency's strategies to provide additional flexibility. This expanded authority would not include authority to request a non-proportional allocation of SGST received above the BRE and would not allow TPWD to request transferring SGST out of capital budget projects. See also Rider Highlights – House, #14 and deleted Rider 35. See also Items Not Included in Recommendations – House, #2.

The Comptroller of Public Accounts (CPA) Biennial Revenue Estimate (BRE) estimates that SGST available for TPWD will be $183.1 million in fiscal year 2022 and $193.3 million in fiscal year 2023, for a total of $376.5 million for the 2022-23 biennium. This is $28.7 million above amounts included in the introduced bill for fiscal year 2022 and $39.4 million above amounts included for fiscal year 2023, for a total of $68.1 million above the biennial total included in the introduced bill. See also Items Not Included in Recommendations – House, #1.

3. **General Revenue-Dedicated Method of Finance Swap between General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 for General Revenue-Dedicated State Parks Acct. No. 64**: Recommendations include a method of finance swap between General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) for General Revenue-Dedicated State Parks Acct. No. 64 (GR-D 64). Recommendations include $228.4 million from GR-D 9, an increase of $15.6 million compared to 2020-21 levels and recommendations include $72.3 million from GR-D 64, a decrease of $13.0 million from 2020-21 levels. The swap offsets GR-D 64 reductions with anticipated SGST increases and increases funding from available GR-D 9 balances for eligible expenditures in capital construction projects and law enforcement. See also Items Not Included in Recommendations – House, #5.

   GR-D 64 receives revenue from grants, operation of concessions in state parks, certain fines and penalties, certain permit application fees, and allocations from SGST. While the account is not earmarked for specific uses, the CPA reports that the Legislature has generally followed the practice of appropriating account funds for the maintenance and improvement of state parks.

   GR-D 9 is used for various purposes, including funding for game wardens not specifically dedicated to border security activities, administration of hunting and fishing license sales, wildlife and fisheries management, and capital projects related to wildlife and fisheries infrastructure. Revenue sources for GR-D 9 include the sales of licenses, stamps, fees, permits and fines regarding game and fish; boat titling and registration fees; sales of marl, sand, shell, gravel, and mudshell; sales of property purchased with GR-D 9 funds; and other various sources.

   Although GR-D 9 is a separate account in the General Revenue Fund in the State Treasury that receives the previously discussed revenue collected in Texas, certain revenue streams deposited to the account have statutorily dedicated use restrictions under state and federal requirements. For example, as a condition of receiving federal wildlife and sportfish restoration funding, federal rules (50 CFR 80) requires all states to adopt legislation prohibiting the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency. This includes only those functions required to manage the fish and wildlife-related resources of the state. Parks and Wildlife Code, Sec. 11.033, specifies that the agency may only use the funds in GR-D 9 to manage fish and wildlife resources of the state.

   The agency maintains subaccounts for all revenues deposited into GR-D 9 to ensure expenditures are made from allowable sources and comply with laws and conditions established in 50 CFR 80. The table immediately following Section 3, Selected Fiscal and Policy Issues, details these subaccounts, their allowable uses, and the 2022-23 requested appropriated amounts. In the BRE and Cost-Out of the General Appropriations Bills, the CPA does not delineate the subaccounts but makes estimates for the entire account as a whole. This can mask the actual amounts of funds available for general spending due to individual revenue restrictions for the subaccounts. However, the agency monitors revenues deposited to, balances of, and expenditures from these subaccounts closely through its internal accounting system.

4. **Capital Budget Transportation Items**: Recommendations divide the agency's existing capital budget project titled Capital Transportation into two separate projects to increase transparency: Capital Transportation – Vehicles and Capital Transportation – Other. TPWD's current capital budget project includes vehicles as well as non-vehicles such as boats and all-terrain vehicles.

   Recommendations provide $17.8 million in General Revenue and General Revenue-Dedicated funds for Capital Transportation – Vehicles, which fully funds the agency's request. This funds replacement of 165 vehicles that are above 150,000 miles and ten or more years of age and 290 law enforcement vehicles. Recommendations include a method of finance swap to remove all General Revenue from the request ($3.8 million) and replace it with GR-D 9 funds of an identical

amount. This will provide the funding necessary to replace all vehicles while preserving General Revenue funds. To partially offset the increase in GR-D 9 funds, recommendations reduce GR-D 9 funding by $3.0 million in Strategy A.2.3, Coastal Fisheries Management, Habitat Conservation, and Research, to return funding to the 2020-21 base level.

Recommendations provide $3.3 million in General Revenue and General Revenue-Dedicated funds for Capital Transportation – Other, including funding to replace 11 law enforcement boats. Recommendations do not include the agency's request for a new law enforcement helicopter ($5.8 million in General Revenue) or a new research vessel ($0.6 million in GR-D 9). The agency requested the helicopter during the Eighty-sixth Legislature, 2019, but the Legislature did not include funding for that purpose. See also Rider Highlights – House, #2. See also Items Not Included in Recommendations – House, #1 and #3.

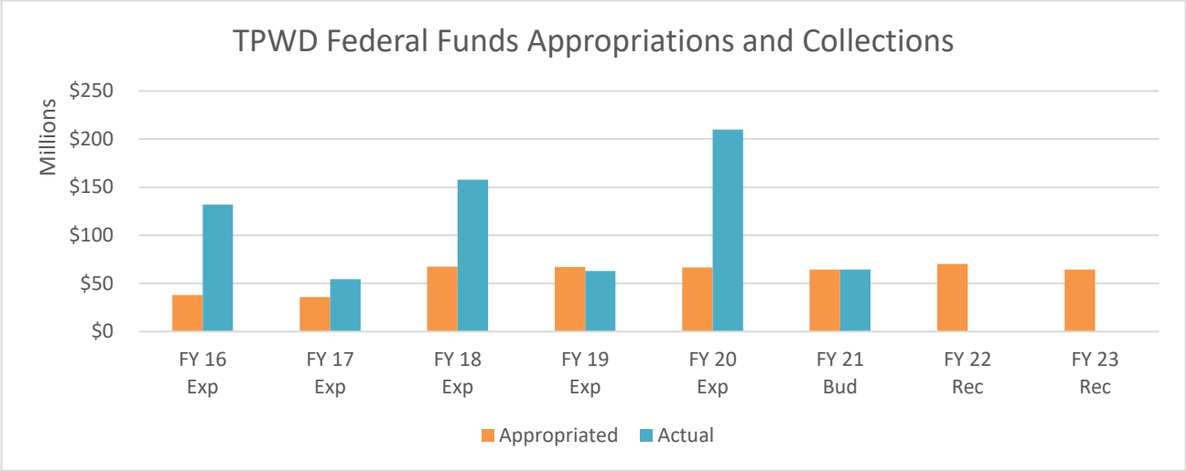
5. **Battleship TEXAS**: Recommendations modify Rider 34, Contingency for Senate Bill 1511, to change the name to Battleship TEXAS, to delete language pertaining to appropriations made by the Eighty-sixth Legislature, and to appropriate to TPWD all funds collected from operation of the Battleship so that TPWD may transfer funds to the Battleship Texas Foundation (BTF), which has assumed control of the ship pursuant to enactment of the legislation. Senate Bill 1511, Eighty-sixth Legislature, required TPWD to submit semi-annual reports to the Legislative Budget Board, Governor's Office, and CPA regarding the project. Recommendations retain this portion of the rider.

   Senate Bill 1511 directed TPWD to enter into a memorandum of understanding (MOU) with a non-profit organization for operation and maintenance of the ship. TPWD entered into an MOU with BTF in August 2019. The rider directed $4.0 million appropriated in TPWD's 2020-21 bill pattern to be used by TPWD for operation and repairs to the ship until such time as the agency entered into a MOU. The Legislative Budget Board approved a transfer of funds to BTF in August 2019, when the restoration plan was approved by the Legislative Budget Board. The pandemic has slowed repair of the ship, which is currently still in the Port of Houston, but TPWD expects to award a repair contract in December of 2020, and to tow the ship to a shipyard for repair in the Spring of 2021. TPWD has confirmed that repairs will not exceed the $35.0 million appropriated by Senate Bill 500, Eighty-sixth Legislature.

   Recommendations include a decrease of $4.5 million in All Funds ($4.0 million in General Revenue and $0.5 million in Economic Stabilization Funds) related to the Battleship Texas. Additional appropriations for the Battleship were not requested and are not included in recommendations. TPWD estimates that the Battleship will be repaired and open to the public under BTF's management during the 2022-23 biennium. See also item #1 above. See also Rider Highlights – House, #34. See also Items Not Included in Recommendations – House, #9.

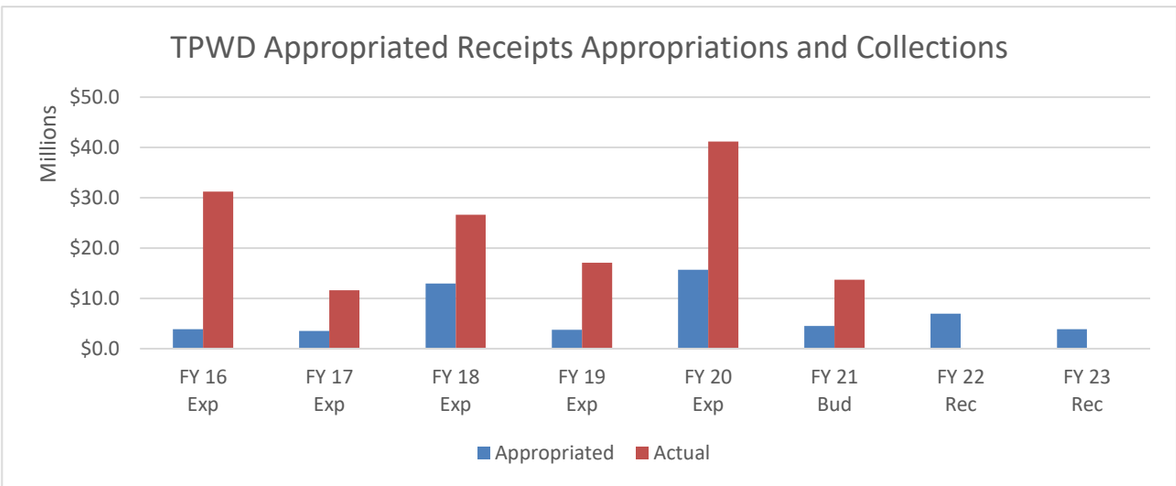
6. **Federal Funds**: Recommendations include $134.6 million in Federal Funds, which aligns with the agency's 2022-23 request and is $139.8 million below 2020-21 spending levels. The decrease is related to the agency's expenditure of federal grant allotments in 2020-21 from previous years. The agency has three years to expend federal grants for allowed expenses. The agency utilized appropriation authority provided in Article IX, Sec. 13.01, Federal Funds/Block Grants, to exceed the 2020-21appropriated levels.

   The agency typically includes only Federal Funds amounts in its Legislative Appropriations Request that are known to be available at the time it submits its request, which has consistently resulted in higher actual amounts of Federal Funds being received during a biennium than were appropriated. The figure below reflects this trend.



7. **Appropriated Receipts**: Recommendations include $10.8 million in Appropriated Receipts, which aligns with the agency's 2022-23 request and is $44.1 million below 2020-21 spending levels. This decrease is due to the agency's methodology of only including anticipated amounts in its Legislative Appropriations Request rather than estimating amounts based on prior years. As with Federal Funds, this typically results in amounts received far exceeding amounts appropriated, as shown in the figure below.

   Article IX, Sec. 8.01, appropriates gifts of money received above appropriated amounts. In its request, the agency indicates a decrease of $19.3 million related to this category. Article IX, Sec. 8.02, appropriates certain reimbursements and payments (including legal settlement proceeds) received above appropriated amounts. The agency indicates a decrease of $13.1 million in this area. Programmatically, the largest reductions in 2022-23 are in Artificial Reef ($12.2 million), Construction and Major Repairs ($9.0 million), Land Conservation ($8.9 million), Wildlife Conservation ($3.1 million), and State Park Operations ($3.1 million).



8. **New Rider for the Managed Lands Deer Program (MLDP)**: Recommendations include a new Rider 35, Appropriation: Managed Lands Deer Program Participation Fees, that identifies revenues generated by the MLDP, restricts use of revenues to support the program, and provides unexpended balance authority within the biennium for the revenue. Recommendations do not include the agency's request for unexpended balance authority between biennia or for authority to use the funds outside the program. Landowners enrolled in the program may take advantage of extended hunting season lengths and liberalized deer harvest opportunities. Senate Bill 733, Eighty-sixth Legislature, authorized the agency to establish and collect a fee for participation in the MLDP. Revenues collected from the fee are deposited to the credit of GR-D 9 and the amounts projected to be collected from participating landowners are appropriated to TPWD. See also Rider Highlights – House, #35. See also Items Not Included in Recommendations – House, #7.

9. **New Rider for the Oyster Mariculture Program**: Recommendations include a new Rider 36, Appropriation: Oyster Mariculture Fees, that identifies appropriated revenues estimated to be generated by the Oyster Mariculture program, specifies allowable uses of the revenue, and provides unexpended balance authority within the biennium for the revenue. House Bill 1300, Eighty-sixth Legislature, directed TPWD to develop a program to regulate cultivated oyster mariculture, or the process of growing cultivated oysters, and to assess a fee for participation in the program. See also Rider Highlights – House, #36. See also Items Not Included in Recommendations – House, #8.

10. **Border Security**: Recommendations continue $29.0 million in All Funds in Strategy C.1.1, Enforcement Programs, for Border Security-related activities. This continues 2020-21 funding levels, but includes a method of finance swap that reduces General Revenue Acct. No. 8016, Unclaimed Refunds of Motorboat Fuel Tax, by $2.1 million, offset by increases in General Revenue of $0.7 million, in GR-D 9 of $1.1 million, and in Federal Funds by $0.3 million.

    Recommendations provide funding for 90 game wardens conducting law enforcement, water safety, and search and rescue in border counties and 49 game wardens dedicated to enhanced border security and relevant equipment. According to the agency, game warden deployments are on a rotational basis and game wardens dedicated to enhanced border security activities would continue conducting general law enforcement activities as well. See also Rider Highlights – House, #13.

11. **Local Park Grants.** Recommendations provide $48.0 million in All Funds ($24.9 million in General Revenue and General Revenue-Dedicated funds) in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants. These amounts reflect a decrease of $56.3 million in All Funds from the 2020-21 spending levels. The overall decrease is primarily due to the agency spending its Federal Funds allotments from previous fiscal years while only including confirmed awards in its request (see item 5 above) and the removal of one-time grant funding for the Texas State Aquarium ($0.5 million) and for multiple parks listed in former Rider 37, Local Park Grants ($11.9 million), offset by an increase in SGST transfers of $12.4 million.

    TPWD provides grants to local units of government and other entities for outdoor recreation development. The demand for grants is greater than the amount available in each biennia and applying local entities generally need to match the federal and state grant funds with local resources. See also item #1 above. See also Rider Highlights – House, deleted Rider 37. See also Items Not Included in Recommendations – House, #1.

12. **Strategic Fiscal Review**: The agency is currently under Sunset review, and as a result is subject to the Strategic Fiscal Review process outlined in Senate Bill 68, Eighty-sixth Legislature. Historical program and financial information was collected and analyzed to inform the budget process. Significant findings are outlined in the report, but highlights include:
    - There are currently more than 30 state park sites without designated interpretive staff positions to explain the meaning and significance of natural and cultural resources at parks, which reduces the capacity for outreach, education, and awareness. Additional funding for exhibits, support specialist staff, and equipment could increase State Parks Visitor Services program effectiveness and support visitors with disabilities. Recommendations include the agency's request for an additional $1.0 million in All Funds in the program.

- Appropriated revenues and unexpended balances from oyster shell recovery and cultch replacement receipts are not being spent for the purpose for which they are collected each biennium due to the second fiscal year ending before the funds can be encumbered. Recommendations include unexpended balance authority between biennia to address this issue. See also Rider Highlights – House, #26.
- New rider language in the General Appropriations Act could increase flexibility for the agency in spending SGST funds by enabling the agency to seek approval to reallocate and reprioritize SGST appropriations in TPWD's budget during a biennium. Recommendations provide this authority in the modified SGST rider. See item #2 above. See also Rider Highlights – House, #14.

13. **Sunset Review:** The agency is currently under Sunset Review and will be abolished on September 1, 2021 unless continued by the Eighty-seventh Legislature, 2021. While recommendations are forthcoming, the Sunset Advisory Commission Staff Report (June 2020) recommendations include minor changes regarding internal audit processes.

Game, Fish & Water Safety Account No. 9
Subaccount Detail

Subaccount	Statutory Reference	Estimated 2021 Ending Balance	Revenue Estimate 2022-23	2022-23 Request	Estimated Benefit & Other Costs	Estimated 2023 Ending Balance	Revenue Sources	Allowable Uses
Unrestricted General Fund 009 Related Subaccounts (0009,0090,0930,0950,8009,0912,0915,0911,0913,0990,0991,0992,0993,0994,0999,9000,9001)	Various	$ 44,607,127	$ 243,684,939	$ (187,406,201)	$ (56,565,485)	$ 44,320,380	Hunting and Fishing Licenses (recreational and commercial), boat titling and registration fees, and any revenue to the account not statutorily dedicated to another purpose.	Enforcement of game, fish, and water safety laws; wildlife and fisheries management; research; construction of boat ramps; other uses authorized by statute. Federal requirements (50 CFR 80) prohibit the use of hunting and fishing license and related fees for purposes other than administration of the state's fish and wildlife agency.
Big Time Texas Hunts (Subaccount No. 0910)	Texas Parks and Wildlife Code, Sec. 11.0271	$ 1,733,340	$ 2,192,416	$ (1,917,250)	$ (16,076)	$ 1,992,430	Entry fees for specialty hunt packages.	Management and restoration of specific wildlife programs that offer special hunt events.
Freshwater Fish Stamp (Sub-account No. 0917)	Texas Parks and Wildlife Code, Sec. 43.805	$ 35,348,837	$ 13,631,190	$ (10,200,000)	$ -	$ 38,780,027	$5 fee for each stamp for recreational freshwater fishing.	Maintenance, repair, renovation or construction of freshwater fish hatcheries; facilities supporting the management of and research related to freshwater fisheries; purchase of game fish that are stocked into the public water of this state; restoration, enhancement, or management of freshwater fish habitats; development of shoreline-based projects allowing freshwater angler access; and administration and operation of freshwater fish hatcheries in an amount not to exceed 20 percent of the average annual net receipts in a state fiscal biennium.
Saltwater Sportfishing Stamp (Subaccount No. 0918)	Texas Parks and Wildlife Code, Sec. 43.405	$ 9,616,713	$ 19,056,982	$ (15,073,736)	$ (3,765,410)	$ 9,834,549	$10 fee for each stamp for recreational saltwater fishing.	Coastal fisheries enforcement and management.
Migratory Game Bird Stamp (Subaccount No. 0920)	Texas Parks and Wildlife Code, Sec. 43.655	$ 14,520,535	$ 7,315,692	$ (7,548,702)	$ (675,750)	$ 13,611,775	$7 fee for each stamp to take waterfowl, coot, rail, gallinule, snipe, dove, sandhill crane, and woodcock.	Management and research of migratory game bird species and acquisition, lease, and development of relevant habitats.

Subaccount	Statutory Reference	Estimated 2021 Ending Balance	Revenue Estimate 2022-23	2022-23 Request	Estimated Benefit & Other Costs	Estimated 2023 Ending Balance	Revenue Sources	Allowable Uses
Upland Game Bird Stamp (Subaccount No. 0921)	Texas Parks and Wildlife Code, Sec. 43.657	$ 311,036	$ 3,676,462	$ (3,356,000)	$ (535,970)	$ 95,528	$7 fee for each stamp to take turkey, pheasant, quail, or chachalaca.	Management and research of upland game bird species and acquisition, lease, and development of relevant habitats.
Other Fund 9 Restricted (Subaccount No. 0923, 0924, 0926, 0927, 0928)	Various	$ 5,211,400	$ 1,780,696	$ (2,715,426)	$ (315,102)	$ 3,961,568	Other subaccounts include the transfer to the Department of Agriculture for shrimp marketing; sale of sand, shell, and gravel for fish hatcheries; oyster shell recovery and replacement; oyster buy back; general commercial buy back.	Restricted to the specific purpose for each of the specified subaccounts.
Appropriated Receipts/Donations Fund (Subaccount No. 0092, 0932, and 0952)	Texas Parks and Wildlife Code, Sec. 11.026; 12.018; GAA Article IX provisions authorizing additional appropriation authority for specific revenues	$ 4,958,998	$ 13,748,092	$ (5,256,618)	$ (5,002)	$ 13,445,470	Gifts, donations, and reimbursements for various projects.	Included in recommendations as Appropriated Receipts. Restricted to uses specified by donor or in agreement with reimbursing entity.
Other Restricted (Interagency Contract, Insurance and Damages, etc in 0096, 0919,0934, 0954, 0925)		$ (220,279)	$ 1,490,880	$ (450,000)	$ (63,954)	$ 756,647	Other amounts restricted by contractual agreements.	Receipts to Fund 9 but appropriated as Appropriated Receipts or Interagency Contracts. Uses as specified by contract/agreement.
Game, Fish and Water Safety Acct. No. 9		**$ 116,087,707**	**$ 306,577,349**	**$ (233,923,933)**	**$ (61,942,749)**	**$ 126,798,374**		

Parks and Wildlife Department
Rider Highlights - House

Modification of Existing Riders

2. **Capital Budget.** Recommendations include various changes to capital budget items to align with funding decisions, including the addition of two new projects (Construction of Roads and Cybersecurity) and the removal of three completed projects (Palo Pinto Mountains State Park, Master Lease Purchase Program, and CAPPS). See also Selected Fiscal and Policy Issues – House, #1 and #4.

4. **Appropriation: Unexpended Balance for Construction Projects.** Recommendations update the rider to remove references to bonds as no further bond proceeds are expected and to update all other amounts that are anticipated to be unexpended. See also Items Not Included in Recommendations – House, #6.

10. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Recommendations amend the rider to clarify the sources of appropriated receipts used for payments to the license sales system vendor.

13. **Border Security.** Recommendations modify the methods of finance in the rider, while maintaining the same overall totals. See also Selected Fiscal and Policy Issues – House, #10.

14. **Informational Listing - Allocation of Sporting Goods Sales Tax (SGST).** Recommendations amend the rider to reflect changes made by voter approval of Senate Joint Resolution 24, which appropriates the full amount of SGST collected by the state to be appropriated to TPWD and the Texas Historical Commission. Recommendations also add the contents of former Rider 35, Maximum Allocation of Sporting Goods Sales Tax (SGST) to the rider. Recommendations also give the agency expanded authority to request reallocation of SGST transfers. See also Selected Fiscal and Policy Issues – House, #2. See also Items Not Included in Recommendations – House, #2.

24. **Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.** Recommendations amend the title of the rider to remove a reference to the Full-Time Equivalent (FTE) cap as the rider has not included an FTE cap for the program since the 2012-13 General Appropriations Act.

26. **Appropriation of Oyster Shell Recovery and Cultch Replacement Receipts.** Recommendations amend the rider to provide unexpended balance authority between biennia. See also Selected Fiscal and Policy Issues – House, #12. See also Items Not Included in Recommendations – House, #8.

29. **Bond Project Substitutions and Reporting Requirements.** Recommendations delete reference to unexpended funds as the agency predicts there will be none as no further bond proceeds will be received.

34. **Battleship Texas.** Recommendations modify the title of the rider (which was previously titled Contingency for Senate Bill 1422), delete language related to the implementation of Senate Bill 1422, and add a provision appropriating proceeds from operation of the Battleship to TPWD so that the agency may transfer the funds to the non-profit that operates the ship. Recommendations also specify that required biannual reporting requirements end when the project is completed. See also Selected Fiscal and Policy Issues – House, #5. See also Items Not Included in Recommendations – House, #9.

Deleted Riders

7. **Debt Service Payments.** Recommendations delete the rider as all currently outstanding revenue bonds that have been issued for TPWD will be paid in full in fiscal year 2020.

35. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Recommendations delete the rider as its contents have been moved to Rider 14, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST). See also Selected Fiscal and Policy Issues – House, #2. See also Items Not Included in Recommendations – House, #2.

36. **First Aid Equipment for Game Wardens and State Parks Police.** Recommendations delete the rider as its purpose, directing funding related to first aid equipment in the amount of $250,000, has been fulfilled. See also Selected Fiscal and Policy Issues – House, #1.

37. **Local Park Grants.** Recommendations delete the rider as its purpose, directing funding for local park grants in the amount of $12.0 million, has been fulfilled. See also Selected Fiscal and Policy Issues – House, #1 and #11.

38. **Texas State Aquarium.** Recommendations delete the rider as its purpose, directing funding for a $0.5 million grant, has been fulfilled. See also Selected Fiscal and Policy Issues – House, #1 and #11.

39. **Contingency for House Bill 1422.** Recommendations delete the rider as its purpose, reducing funding and FTEs contingent on enactment of House Bill 1422, has been fulfilled.

New Riders

35. **Appropriation: Managed Lands Deer Program Participation Fees.** Recommendations include a new rider to identify revenues generated by the Managed Lands Deer Program (MLDP), specifying allowable uses of the revenue, and providing unexpended balance authority within the biennium for the revenue. See also Selected Fiscal and Policy Issues – House, #8. See also Items Not Included in Recommendations – House, #7.

36. **Appropriation: Oyster Mariculture Fees.** Recommendations include a new rider to identify revenues generated by the Oyster Mariculture program, specifying allowable uses of the revenue, and providing unexpended balance authority within the biennium for the revenue. See also Selected Fiscal and Policy Issues – House, #9. See also Items Not Included in Recommendations – House, #8.

Parks and Wildlife Department
Items Not Included in Recommendations - House

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items (in agency priority order)							
1)	**Allocation of SGST to align with the Biennial Revenue Estimate (BRE)**: Agency requests the following allocation of SGST in the amount of $68,064,752 identified in the BRE that is above what is included in the introduced bill: (a) $29.7 million for State Parks to improve stewardship of state parks and provide increased funding for state park needs. Request includes $4.4 million for salary and benefits for 46.0 FTEs at state parks, $2.2 million in additional salary and benefits costs for state park law enforcement officers to address longstanding disparities between game wardens and state parks law enforcement officers, $3.0 million for the state parks minor repair program, $9.2 million for vehicles and equipment, $3.6 million for state park operations to address increased costs associated with increases in visitation, and $7.3 million for increased salaries for state parks employees; (b) $22.2 million for Capital Construction and Repairs for facilities and infrastructure at state parks; (c) $9.2 million for Local Parks, including $9.0 million for grants and $0.2 million for 1.0 FTE and equipment needs for the Recreation Grants program to address increased workload; (d) $7.0 million for Land Acquisition directed at properties that would enhance current state parks holdings. See also Selected Fiscal and Policy Issues - House, #2. See also Rider Highlights - House, #14 and deleted #35.	$68,064,752	$68,064,752	47.0	No	Yes	$68,064,752
2)	**Amend Rider 14, Sporting Goods Sales Tax (SGST)**: Agency requests amending the rider so that if SGST is generated above the Comptroller's Biennial Revenue Estimate (BRE), the agency can choose how to allocate the additional amounts rather than having to allocate it proportionally based on existing appropriations. Agency requests that additional SGST received above the BRE be exempt from Art. IX, Sec. 14.03 Capital Budget Limitations. See also Selected Fiscal and Policy Issues - House, #2. See also Rider Highlights - House, #14 and deleted #35.	$0	$0	0.0	No	No	$0.0
3)	**Law Enforcement Helicopter**: General Revenue-Dedicated No. 9 funding and capital budget authority for a helicopter for the Law Enforcement Division. See also Selected Fiscal and Policy Issues - House, #1 and #4.	$5,800,000	$5,800,000	0.0	No	Yes	$201,800

Parks and Wildlife Department
Items Not Included in Recommendations - House

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
4)	**Ongoing CAPPS Financials**: General Revenue-Dedicated No. 64 and General Revenue-Dedicated No. 9 funding to retain 10.0 FTEs hired for CAPPS Financials implementation. See also Selected Fiscal and Policy Issues - House, #1. See also Rider Highlights - House, #2.	$1,680,000	$1,680,000	10.0	Yes	Yes	$1,458,900
5)	**Method of Finance Swap**: General Revenue in the amount of $2,647,570 to replace an equal amount of Unclaimed Refunds of Motorboat Fuel Tax used for salaries based on a lower estimate in the Comptroller's Biennial Revenue Estimate than that agency had anticipated. See also Selected Fiscal and Policy Issues - House, #3.	$0	$0	0.0	No	No	$0
6)	**Amend Rider 4, Appropriation: Unexpended Balance for Construction Projects**: Agency requests expanding the rider to include General Revenue and General Revenue-Dedicated accounts in the list of methods of finance for which no notice is necessary for unexpended balance authority between biennia. Agency also requests changing references from 2018 to 2017. See also Rider Highlights - House, #4.	$0	$0	0.0	No	No	$0.0
7)	**Amend Rider 35, Appropriation of Managed Lands Deer Program Participation Fees**: Agency requests UB between biennia for revenue generated by the program and language specifically authorizing use of funds for salaries and capital budget purposes. See also Selected Fiscal and Policy Issues - House, #8. See also Rider Highlights - House, #35.	$0	$0	0.0	No	No	$0.0
8)	**Amend Rider 36, Appropriation of Fees Related to Oyster Mariculture**: Agency requests UB between biennia for revenue generated by the Oyster Mariculture program and language specifically authorizing use of funds for cleanup activities. See also Selected Fiscal and Policy Issues - House, #9. See also Rider Highlights - House, #36.	$0	$0	0.0	No	No	$0.0
9)	**Amend Rider 34, Battleship Texas**: Agency requests that the project reporting requirement be limited to capital construction project appropriations made by Senate Bill 500, Eighty-sixth Legislature (2019). Agency also requests deleting new language authorizing appropriation of Battleship Texas revenue to the agency. See also Selected Fiscal and Policy Issues - House, #5. See also Rider Highlights - House, #34.	$0	$0	0.0	No	No	$0.0
	TOTAL Items Not Included in Recommendations	**$75,544,752**	**$75,544,752**	**57.0**			**$69,725,452**

Parks and Wildlife Department
Appendices - House

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Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
WILDLIFE CONSERVATION A.1.1	$112,055,011	$70,264,261	($41,790,750)	(37.3%)	Recommendations reflect an All Funds decrease resulting from: a) an increase of $0.2 million in General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) to restore funding to 2020-21 appropriated levels; b) a decrease of $38.5 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; c) a decrease of $3.1 million in Appropriated Receipts to reflect agency projections for receipt of gifts and payments; d) a decrease of $0.2 million in Interagency Contracts with the Texas Department of Transportation, the Department of Public Safety, and the University of Texas; and e) a decrease of $0.2 million in the License Plate Trust Fund Account No. 802 to reflect agency projections.
TECHNICAL GUIDANCE A.1.2	$22,173,673	$21,075,752	($1,097,921)	(5.0%)	Recommendations reflect an All Funds decrease resulting from: a) an increase of $3.3 million in General Revenue to reflect projected revenue related to the Managed Lands Deer Program (MLDP), and b) a decrease of $4.4 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium.
HUNTING AND WILDLIFE RECREATION A.1.3	$4,815,502	$4,648,140	($167,362)	(3.5%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $0.1 million in General Revenue due to reallocation to Strategy A.1.1, Wildlife Conservation, due to projected increased workload in that strategy; b) a decrease of $7,463 in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and c) a decrease of $19,899 in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees.
INLAND FISHERIES MANAGEMENT A.2.1	$39,763,933	$31,490,388	($8,273,545)	(20.8%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $6.7 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium, and b) a decrease of $1.5 million in Appropriated Receipts to reflect agency projections for receipt of gifts and payments.

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INLAND HATCHERIES OPERATIONS A.2.2	$14,388,403	$14,750,808	$362,405	2.5%	Recommendations reflect an All Funds increase resulting from: a) an increase of $0.7 million in GR-D 9 due to anticipated increased workload in Inland Hatcheries; b) an increase of $0.1 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and c) a decrease of $0.4 million in Appropriated Receipts to reflect agency projections for receipt of gifts and payments.
COASTAL FISHERIES MANAGEMENT A.2.3	$52,411,764	$25,909,788	($26,501,976)	(50.6%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $13.4 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; b) a decrease of $13.0 million in Appropriated Receipts to reflect agency projections for acceptance of gifts ($12.8 million) and receipt of payments ($0.2 million); and c) a decrease of $49,300 in Interagency Contracts with the Texas Water Development Board.
COASTAL HATCHERIES OPERATIONS A.2.4	$7,334,825	$7,355,794	$20,969	0.3%	Recommendations reflect an All Funds increase resulting from: a) an increase of $0.1 million in GR-D 9 for salary expenses; b) an increase of $0.1 million in Federal Funds related to Sport Fish Restoration grants; and c) a decrease of $0.2 million in Appropriated Receipts related to receipt of gifts and state park concession revenue.
Total, Goal A, CONSERVE NATURAL RESOURCES	**$252,943,111**	**$175,494,931**	**($77,448,180)**	**(30.6%)**	

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
STATE PARK OPERATIONS B.1.1	$166,498,471	$164,423,458	($2,075,013)	(1.2%)	Recommendations reflect an All Funds decrease resulting from: a) a net increase of $21.3 million in General Revenue Acct. 400 Sporting Goods Sales Tax-Transfer to State Parks Account No. 64 (SGST Acct. 400) resulting from an increase of $25.3 million to prioritize use of SGST revenues for state park purposes offset by a decrease of $4.0 million related to one-time funding for the Battleship Texas; b) a decrease of $16.5 million in General Revenue-Dedicated State Parks Account No. 64 as part of the method of finance swap with SGST Acct. 400; c) a decrease of $2.8 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; d) a decrease of $0.5 million in the Economic Stabilization Fund related to one-time funding for the Battleship Texas; e) a decrease of $3.6 million in Appropriated Receipts related to acceptance of gifts ($1.9 million), receipt of payments ($1.5 million), and conferences ($0.2 million); f) a decrease of $0.1 million in License Plate Trust Fund Account No. 802 to reflect agency projections.
PARKS MINOR REPAIR PROGRAM B.1.2	$11,049,650	$11,116,622	$66,972	0.6%	Recommendations reflect an All Funds increase resulting from: a) an increase of $10.4 million in SGST Acct. 400 resulting from an increase of $9.3 million to prioritize SGST revenues for state park purposes and an increase of $1.1 million for state parks minor repair needs; b) a decrease of $9.3 million in General Revenue-Dedicated State Parks Acct. 64 as part of the method of finance swap with SGST Acct. 400; c) a decrease of $0.7 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and d) a decrease of $0.3 million in Appropriated Receipts related to state-owned housing.

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PARKS SUPPORT B.1.3	$12,396,929	$12,268,518	($128,411)	(1.0%)	Recommendations reflect an All Funds decrease resulting from: a) an increase of $11.9 million in SGST Acct. 400 related to prioritizing SGST revenues for state park purposes; b) a decrease of $11.1 million in General Revenue-Dedicated State Parks Acct. 64 as part of the method of finance swap with SGST Acct. 400; c) a decrease of $0.9 million in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees.
LOCAL PARK GRANTS B.2.1	$51,125,536	$29,268,001	($21,857,535)	(42.8%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $12.0 million in General Revenue related to one-time funding for local park grants appropriated in 2020-21; b) an increase of $6.0 million in General Revenue Acct. 401 SGST-Transfer to Texas Recreation and Parks Account No. 467 (SGST Acct. 401) to restore funding to 2020-21 appropriated levels; c) an increase of $5.0 million in General Revenue Acct. 402 SGST-Transfer to: Large County and Municipality Recreation and Parks Acct 5150 (SGST Acct. 402) to restore funding to 2020-21 appropriated levels; d) a decrease of $20.9 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium.
BOATING ACCESS AND OTHER GRANTS B.2.2	$53,157,244	$18,747,722	($34,409,522)	(64.7%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $0.5 million in General Revenue resulting from an increase of $0.3 million related to local park grants offset by a decrease of $0.8 million for one-time funding for park grants; b) an increase of $0.9 million in SGST Acct. 401 to restore funding to 2020-21 appropriated levels; c) an increase of $0.5 million in SGST Acct. 402 to restore funding to 2020-21 appropriated levels; and d) a decrease of $35.3 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium.
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	**$294,227,830**	**$235,824,321**	**($58,403,509)**	**(19.8%)**	

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
ENFORCEMENT PROGRAMS C.1.1	$121,672,661	$127,542,323	$5,869,662	4.8%	Recommendations reflect an All Funds decrease resulting from: a) an increase of $8.8 million in General Revenue due to $12.4 million in reallocated funds from completed projects being transferred to the strategy to fund additional law enforcement expenditures offset by a decrease of $3.8 million to complete a method of finance swap with GR-D 9 for vehicles; b) a net increase of $1.6 million related to an increase of $3.8 million for vehicles offset by a decrease of $2.1 million due to a method of finance swap with General Revenue in the agency's request; c) a decrease of $4.1 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; d) a decrease of $0.5 million in Appropriated Receipts related to decreases for receipt of payments ($0.4 million), sale of surplus property ($41,288), and acceptance of gifts ($16,025); and e) an increase of $0.1 million in Interagency Contracts related to contracts with the Texas Commission on Environmental Quality.
TEXAS GAME WARDEN TRAINING CENTER C.1.2	$5,337,261	$5,122,658	($214,603)	(4.0%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $0.2 million in GR-D 9 related to decreased needs of the Game Warden Training Center; b) a decrease of $9,797 in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and c) a decrease of $25,400 in Appropriated Receipts related primarily to reduced Game Warden Cadet meals.
LAW ENFORCEMENT SUPPORT C.1.3	$6,083,099	$6,629,718	$546,619	9.0%	Recommendations reflect an All Funds increase resulting from: a) an increase of $0.6 million in GR-D 9 related to increased needs of the Law Enforcement Division; b) a decrease of $2,595 in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; c) a decrease of $2,400 in Appropriated Receipts related to reimbursements; and d) a decrease of $3,760 in Interagency Contracts with the Texas Commission on Environmental Quality.

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
OUTREACH AND EDUCATION C.2.1	$8,764,461	$5,990,484	($2,773,977)	(31.7%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $0.1 million in GR-D 9 due to reallocation to Strategy C.3.2, Boat Registration and Titling, due to projected increased workload in that strategy; b) a decrease of $2.6 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and c) a decrease of $0.1 million in Appropriated Receipts related primarily to the acceptance of gifts.
PROVIDE COMMUNICATION PRODUCTS C.2.2	$12,064,476	$10,774,848	($1,289,628)	(10.7%)	Recommendations reflect an All Funds decrease resulting from: a) an increase of $46,079 in GR-D 9 to restore funding to 2020-21 appropriated levels; b) an increase of $50,383 in General Revenue-Dedicated State Parks Account No. 64 to restore funding to 2020-21 appropriated levels; c) a decrease of $0.1 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and d) a decrease of $1.3 million in Appropriated Receipts related to decreases in acceptance of gifts ($0.7 million), subscription fees for TPWD magazine ($0.4 million), and reimbursements ($0.2).
LICENSE ISSUANCE C.3.1	$16,507,712	$15,310,872	($1,196,840)	(7.3%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $0.2 million in GR-D 9 due to reallocation to Strategy C.3.2, Boat Registration and Titling, due to projected increased workload in that strategy, and b) a decrease of $1.0 million in Appropriated Receipts due to decreases in Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees ($0.9 million), reimbursements ($0.1 million), and license machine rental fees ($0.1 million).
BOAT REGISTRATION AND TITLING C.3.2	$3,276,325	$3,325,236	$48,911	1.5%	Recommendations reflect an All Funds increase resulting from: a) an increase of $0.1 million in GR-D 9 due to projected increased workload, and b) a decrease of $0.1 million in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees.
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	**$173,705,995**	**$174,696,139**	**$990,144**	**0.6%**	

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	$130,258,808	$94,397,003	($35,861,805)	(27.5%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $12.6 million in General Revenue related to one-time funding for Palo Pinto Mountains State Park; b) a decrease of $0.1 million SGST Acct. 400 related to one-time funding for state parks projects; c) an increase of $8.0 million in GR-D 9 related to capital construction and major repair projects for Inland, Coastal, Wildlife and Law Enforcement Divisions; d) an increase of $21.1 million in General Revenue-Dedicated State Parks Account No. 64 to address state parks-related capital construction and major repair projects; e) a decrease of $19.6 million in General Revenue Acct. 403 SGST Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004 (SGST Acct. 403) as part of the method of finance swap with GR-D 9 and General Revenue-Dedicated State Parks Acct. No. 64; f) a decrease of $5.7 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; g) a decrease of $12.9 million in the Economic Stabilization Fund related to one-time funding for repairs related to Hurricane Harvey and for the Wyler Aerial Tramway; h) a decrease of $9.0 million in Appropriated Receipts to reflect agency projections; and i) a decrease of $5.0 million in Bond Proceeds to reflect that there will be no unexpended balances.

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LAND ACQUISITION D.1.2	$16,407,558	$2,792,698	($13,614,860)	(83.0%)	Recommendations reflect an All Funds decrease resulting from: a) an increase of $0.1 million in GR-D 9 as part of the agency's method of finance swap; b) an increase of $47,353 in General Revenue-Dedicated State Parks Acct. No. 64 as part of the agency's method of finance swap; c) a decrease of $4.9 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium; and d) a decrease of $8.9 million in Appropriated Receipts related to decreases in reimbursements ($6.7 million), land sale proceeds ($1.9 million), and acceptance of gifts ($0.3 million).
INFRASTRUCTURE ADMINISTRATION D.1.3	$13,455,098	$15,093,600	$1,638,502	12.2%	Recommendations reflect an All Funds increase resulting from: a) an increase of $15,094 in GR-D 9 as part of the agency's method of finance swap, and b) an increase of $1.6 million in General Revenue-Dedicated State Parks Acct. No. 64 related to the agency's method of finance swap ($1.5 million) and restoration to 2020-21 appropriated levels ($0.2 million).
DEBT SERVICE 4.1.4	$710,911	$0	($710,911)	(100.0%)	Recommendations reflect a General Revenue decrease resulting from decreased debt service.
Total, Goal 4, MANAGE CAPITAL PROGRAMS	**$160,832,375**	**$112,283,301**	**($48,549,074)**	**(30.2%)**	
CENTRAL ADMINISTRATION E.1.1	$20,497,800	$19,467,989	($1,029,811)	(5.0%)	Recommendations reflect an All Funds decrease resulting from: a) a decrease of $1.2 million in General Revenue related to a decrease for one-time funding for CAPPS ($1.8 million) offset by an increase for anticipated increased workloads in the strategy ($0.6 million); b) an increase of $0.1 million in GR-D 9 to restore funding to 2020-21 appropriated levels; and c) an increase of $0.1 million in General Revenue-Dedicated State Parks Acct. No. 64 to restore funding to 2020-21 appropriated levels.

Parks and Wildlife Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES E.1.2	$28,232,186	$28,553,724	$321,538	1.1%	Recommendations reflect an All Funds increase resulting from: a) a decrease of $1.1 million in General Revenue resulting from decreases for one-time funding for CAPPS ($0.6 million) and for reallocation to Strategy E.1.1, Central Administration due to increased workload in that strategy ($0.5 million); b) a decrease of $0.2 million in SGST Acct. No. 400 due to one-time IT projects; c) an increase of $0.9 million in GR-D 9 to restore funding to 2020-21 appropriated levels ($0.1 million) and for IT/cybersecurity initiatives ($0.8 million); and d) an increase of $0.7 million in General Revenue-Dedicated State Parks Acct. No. 64 to restore funding to 2020-21 appropriated levels ($0.1 million) and for IT/cybersecurity initiatives ($0.6 million).
OTHER SUPPORT SERVICES E.1.3	$8,841,286	$9,539,808	$698,522	7.9%	Recommendations reflect an All Funds increase resulting from: a) an increase of $0.5 million in GR-D 9 related to the agency's method of finance swap, and b) an increase of $0.2 million in General Revenue-Dedicated State Parks Acct. No. 64 related to the agony's method of finance swap.
Total, Goal E, INDIRECT ADMINISTRATION	**$57,571,272**	**$57,561,521**	**($9,751)**	**(0.0%)**	
Grand Total, All Strategies	**$939,280,583**	**$755,860,213**	**($183,420,370)**	**(19.5%)**	

Parks and Wildlife Department
Summary of Federal Funds - House
(Dollar amounts in Millions)

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Wildlife Restoration	$82.1	$29.6	$34.0	$29.6	$111.8	$63.6	**47.3%**	**($48.1)**	**(43.1%)**
Sport Fish Restoration	$32.8	$18.0	$18.4	$18.0	$50.8	$36.5	**27.1%**	**($14.3)**	**(28.2%)**
Outdoor Recreation--Acquisition, Development and Planning	$30.7	$4.3	$4.3	$4.3	$34.9	$8.6	**6.4%**	**($26.4)**	**(75.5%)**
Recreational Trails Program	$18.3	$3.9	$3.9	$3.9	$22.2	$7.9	**5.8%**	**($14.4)**	**(64.7%)**
Boating Safety Financial Assistance	$3.7	$3.1	$3.1	$3.1	$6.8	$6.2	**4.6%**	**($0.6)**	**(9.0%)**
State Wildlife Grants	$8.9	$2.5	$2.5	$2.5	$11.4	$5.0	**3.7%**	**($6.4)**	**(56.4%)**
Cooperative Endangered Species Conservation Fund	$3.7	$2.2	$2.2	$2.2	$5.9	$4.4	**3.3%**	**($1.4)**	**(24.4%)**
Port Security Grant Program	$0.6	$0.6	$0.6	$0.6	$1.2	$1.2	**0.9%**	**$0.0**	**0.7%**
Marine Debris Removal - Harvey	$12.6	$0.0	$0.9	$0.0	$12.6	$0.9	**0.6%**	**($11.8)**	**(93.1%)**
Hunter Education and Safety Program	$0.4	$0.2	$0.2	$0.2	$0.6	$0.4	**0.3%**	**($0.2)**	**(31.2%)**
All Other Grants[1]	$16.1	$0.0	$0.0	$0.0	$16.1	$0.0	**4.8%**	**($16.1)**	**(100.0%)**
TOTAL:	**$209.9**	**$64.5**	**$70.1**	**$64.5**	**$274.4**	**$134.6**	**100.0%**	**($139.8)**	**(50.9%)**

[1]All Other Grants include: a) various project based grants awarded for specific needs of the state; and b) COVID-19 Public Assistance Grants in FY2020

Parks and Wildlife Department
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	3,146.2	3,162.3	3,169.2	3,106.4	3,106.4
Actual/Budgeted	3,001.1	2,945.0	3,121.2	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 7	$201,528	$215,412	$215,412	$215,412	$215,412

Notes:
a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of $228,341 for for the Executive Director position at the Texas Parks and Wildlife Department.

b) The agency lapsed 48.0 FTEs as part of its 5 percent reduction in fiscal years 2020 and 2021 and does not request reinstatement of its previous FTE cap. The agency requested 3,117.8 FTEs (3.4 fewer FTEs) in each year of the 2022-23 biennium, which is below budgeted amounts for fiscal year 2021. Recommendations further reduce the agency's requested FTE cap by 11.4 FTEs each year due to one-time funding for the implementation of CAPPS Financials in the 2020-21 biennium.

c) The State Auditor's Office is the source for the fiscal year 2019 and fiscal year 2020 annual average (actual) FTE levels.