

**Parks and Wildlife Department  
Summary of Budget Recommendations - House**

Page VI-41

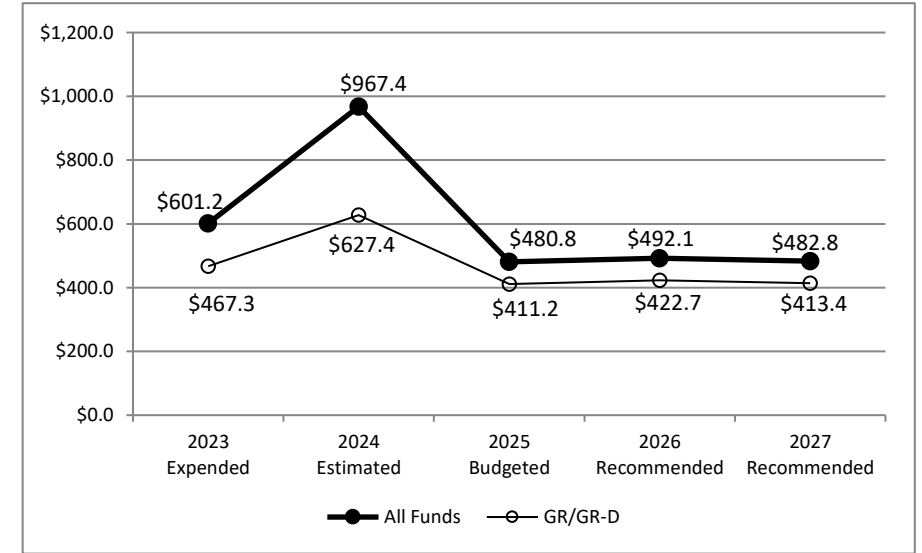
Dr. David Yoskowitz, Executive Director

Rachel Stegall, LBB Analyst

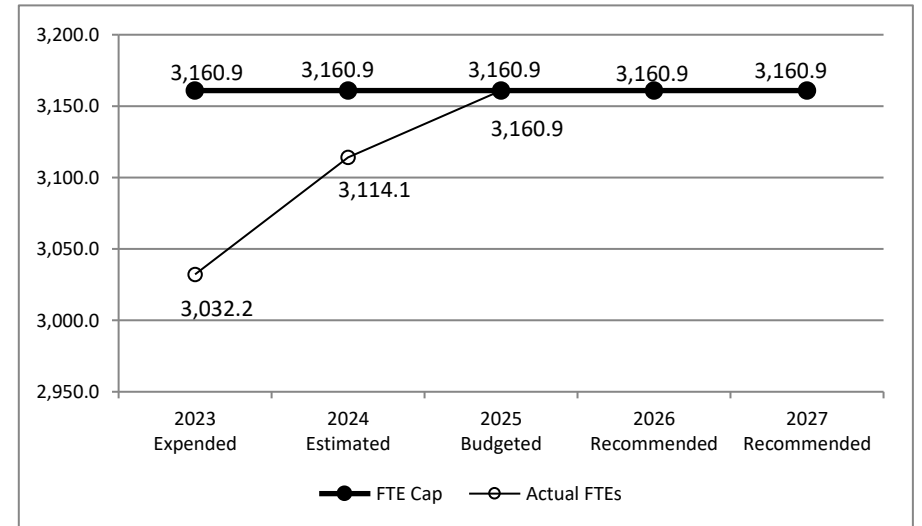
| Method of Financing           | 2024-25<br>Base        | 2026-27<br>Recommended | Biennial<br>Change (\$) | Biennial<br>Change (%) |
|-------------------------------|------------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds         | \$642,354,878          | \$497,691,051          | (\$144,663,827)         | (22.5%)                |
| GR Dedicated Funds            | \$396,257,175          | \$338,340,536          | (\$57,916,639)          | (14.6%)                |
| <i>Total GR-Related Funds</i> | <i>\$1,038,612,053</i> | <i>\$836,031,587</i>   | <i>(\$202,580,466)</i>  | <i>(19.5%)</i>         |
| Federal Funds                 | \$359,518,376          | \$128,976,876          | (\$230,541,500)         | (64.1%)                |
| Other                         | \$50,091,971           | \$9,829,716            | (\$40,262,255)          | (80.4%)                |
| <b>All Funds</b>              | <b>\$1,448,222,400</b> | <b>\$974,838,179</b>   | <b>(\$473,384,221)</b>  | <b>(32.7%)</b>         |

|      | FY 2025<br>Budgeted | FY 2027<br>Recommended | Biennial<br>Change | Percent<br>Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 3,160.9             | 3,160.9                | 0.0                | 0.0%              |

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2026-27 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2026-27 biennium.

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

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 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 various Federal Funds primarily attributable to anticipated reductions in Wildlife Restoration, Sport Fish Restoration, Outdoor Recreation, Recreational Trails, State Wildlife Grants, and Cooperative Endangered Species funding. (See also, Selected Fiscal and Policy Issues #3).   | \$0.0 | \$0.0 | (\$230.5) | \$0.0    | (\$230.5) | A.1.1, A.1.3, A.2.1, A.2.2, A.2.3, A.2.4, B.1.1, B.1.2, C.1.1, C.1.2, C.2.1, C.2.2, D.1.1, D.1.2, E.1.2                                    |
| B) | Net decrease in Appropriated Receipts for anticipated reductions primarily related to the acceptance of donations, reimbursements, and credit card processing fees with programmatic effects concentrated in Artificial Reef, Capital Construction and Project Delivery, Wildlife Conservation, State Park Operations, License and Boat Revenue, Land Conservation, and Parks Support programs. (See also, Selected Fiscal and Policy Issues #4). | \$0.0 | \$0.0 | \$0.0     | (\$34.5) | (\$34.5)  | A.1.1, A.1.3, A.2.1, 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.2.1, C.2.2, C.3.2, D.1.1, D.1.2, D.1.3, E.1.1, E.1.2, E.1.3 |
| C) | Increase of \$1.0 million in General Revenue Funds for a local parks grant to Runge Park (See also, Selected Fiscal and Policy Issues #8 and Rider Highlights #43).   | \$1.0 | \$0.0 | \$0.0     | \$0.0    | \$1.0     | B.2.1  |

**OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):**

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

| <b>Funding Changes and Recommendations for the 2026-27 Biennium<br/>compared to the 2024-25 Base Spending Level (in millions)</b> |  | <b>General<br/>Revenue</b> | <b>GR-Dedicated</b> | <b>Federal<br/>Funds</b> | <b>Other Funds</b> | <b>All Funds</b> | <b>Strategy in<br/>Appendix A</b>   |
|---|--|----------------------------|---------------------|--------------------------|--------------------|------------------|---|
| D)  | <p>Decrease in All Funds to remove one-time funding from the following 2024-25 appropriations:</p> <p>1) \$125.0 million in General Revenue Funds (GR) for park land acquisition initially appropriated in Senate Bill 30 (SB 30), Eighty-eighth Legislature, Regular Session, 2023, Sec. 6.03, Park Acquisition, in fiscal year 2023, and carried forward into the 2024-25 biennium;</p> <p>2) \$21.0 million in GR for for grants to 11 local parks;</p> <p>3) \$16.7 million in All Funds for Sea Center Texas projects including \$9.3 million in General Revenue-Dedicated Lifetime License Endowment Account No. 544 and \$7.4 million in General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 (GR-D 9).</p> <p>4) \$15.7 million in GR-D 9 for two fixed wing aircraft initially appropriated in SB 30, Sec. 9.05;</p> <p>5) \$11.9 million in General Revenue-Dedicated State Parks Account No. 064 (GR-D 64) for non-law enforcement vehicles;</p> <p>6) \$10.0 million in GR-D 9 to purchase 3,000 acres for migratory game bird habitat;</p> <p>7) \$8.4 million in GR-D 9 for construction projects;</p> <p>8) \$3.9 million in GR-D 9 to update the agency's Boat Registration Information and Titling (BRIT) System;</p> <p>9) \$1.7 million in General Revenue-Dedicated Deferred Maintenance Account No. 5166 (GR-D 5166) for deferred maintenance project funding that is no longer available;</p> <p>10) \$1.5 million in GR-D 9 for the Oyster License Buyback Program;</p> <p>11) \$1.2 million in GR-D 9 funding for unexpended Managed Lands Deer Program fees remaining at the end of fiscal year 2023 carried forward into the 2024-25 biennium;</p> <p>12) \$1.1 million in GR-D 64 for unexpended donation proceeds remaining at the end of fiscal year 2023 carried forward into the 2024-25 biennium;</p> <p>13) \$0.7 million in All Funds appropriated in SB 30, Sec. 8.82, for supply chain delays including \$821 in GR, \$0.5 million in GR-D 9, and \$0.1 in GR-D 64;</p> <p>14) \$0.6 million in GR for a coastal fisheries research vessel; and</p> <p>15) \$0.2 million in All Funds for supply chain delays remaining at the end of fiscal year 2023 carried forward into the 2024-25 biennium including \$51,559 in GR, \$0.2 million in GR-D 9, and \$46,253 in GR-D 64</p> | (\$146.7)                  | (\$73.0)            | \$0.0                    | \$0.0              | (\$219.7)        | <p>A.1.1, A.1.3, A.2.1,<br/>A.2.2, A.2.3, A.2.4,<br/>B.1.1, B.1.2, B.1.3,<br/>C.1.1, C.1.2, C.2.1,<br/>C.2.2, C.3.2, D.1.1,<br/>D.1.2, D.1.3, E.1.1,<br/>E.1.2, E.1.3</p> |

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

| <b>Funding Changes and Recommendations for the 2026-27 Biennium<br/>compared to the 2024-25 Base Spending Level (in millions)</b> |   | <b>General<br/>Revenue</b> | <b>GR-Dedicated</b> | <b>Federal<br/>Funds</b> | <b>Other Funds</b> | <b>All Funds</b> | <b>Strategy in<br/>Appendix A</b>  |
|---|---|----------------------------|---------------------|--------------------------|--------------------|------------------|--|
| E)  | Increase in All Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations including \$1.0 million in General Revenue Funds and \$12.2 million in various General Revenue-Dedicated funds.  | \$1.0                      | \$12.2              | \$0.0                    | \$0.0              | \$13.2           | A.1.1, A.1.3, A.2.1, 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.2.1, C.2.2, C.3.2, D.1.1, D.1.2, D.1.3, E.1.1, E.1.2, E.1.3 |
| F)  | Increase in GR-D 9 to provide:<br>1) \$1.6 million to maintain 2024-25 deferred maintenance appropriated levels by replacing GR-D 5166 funding that is no longer available.<br>2) \$1.1 million for fixed wing aircraft ongoing maintenance costs and 2.0 FTEs for pilots; and<br>3) \$0.1 million for two law enforcement vehicles for new pilots. | \$0.0                      | \$2.8               | \$0.0                    | \$0.0              | \$2.8            | C.1.1, D.1.1.  |
| G)  | Decrease in Interagency Contracts primarily due to one-time increases in fiscal year 2024 in the Wildlife Conservation, Coastal Fisheries Science and Policy Resources programs that are not anticipated to continue. Recommendations continue fiscal year 2025 projections.  | \$0.0                      | \$0.0               | \$0.0                    | (\$0.8)            | (\$0.8)          | A.1.1, C.1.1   |
| H)  | Decrease in License Plate Trust Fund Acct. 802 due to anticipated decreases in revenues.  | \$0.0                      | \$0.0               | \$0.0                    | (\$0.4)            | (\$0.4)          | A.1.1, C.2.2   |
| I)  | Decrease in Bond Proceeds - General Obligation Bonds Fund 780 not anticipated to continue.  | \$0.0                      | \$0.0               | \$0.0                    | (\$0.3)            | (\$0.3)          | D.1.1  |
| J)  | Decrease in Governor's Office Disaster/Deficiency/Emergency Grants not anticipated to continue.   | \$0.0                      | \$0.0               | \$0.0                    | (\$4.2)            | (\$4.2)          | C.1.1  |
| <b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>  |   | <b>(\$144.7)</b>           | <b>(\$58.0)</b>     | <b>(\$230.5)</b>         | <b>(\$40.2)</b>    | <b>(\$473.4)</b> | As Listed  |
| <i>SIGNIFICANT &amp; OTHER Funding Increases</i>  |   | \$2.0                      | \$15.0              | \$0.0                    | \$0.0              | \$17.0           | As Listed  |
| <i>SIGNIFICANT &amp; OTHER Funding Decreases</i>  |   | (\$146.7)                  | (\$73.0)            | (\$230.5)                | (\$36.0)           | (\$486.2)        | As Listed  |

NOTE: Totals may not sum due to rounding.

**Parks and Wildlife Department  
Selected Fiscal and Policy Issues - House**

- Sporting Goods Sales Tax (SGST)** - Recommendations include an estimated total of \$423.4 million from Sporting Goods Sales Tax (SGST) transfers to four General Revenue-Dedicated accounts as outlined in the table below. This amount reflects a continuation of 2024-25 appropriated levels and additional SGST revenues noted by the comptroller in December 2023 automatically appropriated to the Parks and Wildlife Department.

Recommendations also reserve an estimated \$74.1 million for payroll-related benefits and parks-related debt service payments.

| <b>Sporting Goods Sales Tax Recommendations<br/>2026-27 Biennium</b> |                      |
|--|----------------------|
| SGST Transfer to:  | Recommendation       |
| State Parks Account No. 64   | \$270,447,215        |
| Texas Recreation and Parks Account No. 467                           | \$28,257,387         |
| Large County and Municipality Recreation and Parks Account No. 5150  | \$19,746,031         |
| Conservation and Capital Account No. 5004                            | \$105,000,000        |
| Benefits and Debt Service  | \$74,136,694         |
| <b>Total</b>   | <b>\$497,587,327</b> |

The Eighty-sixth Legislature, 2019, enacted two pieces of legislation that made significant changes to SGST that have had lasting impacts on 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, which applied only to SGST collected after it was approved by voters in November 2019, took effect September 1, 2021. This amendment precluded SGST from being considered available for certification by the Comptroller beginning in fiscal year 2022, 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.

As SGST is automatically appropriated to TPWD, technical adjustments during the legislative session may need to be included to align with the Comptroller’s Biennial Revenue Estimate (BRE) to appropriate 93.0 percent of estimated SGST to TPWD. Recommendations included reflect the assumption that SGST revenues for the upcoming biennium will be equal to 2024-2025 totals.

Recommendations continue Rider 14 Sporting Goods Sales Tax (SGST) appropriation and methods of finance swap authority from the 2024-25 biennium and updated the aforementioned listing for the SGST allocation to confirm 2026-27 recommended amounts.

Recommendations do not include additional language and authority requested by the agency to:

- 1) Require automated approval of an agency submitted allocation proposal plan for any additional SGST determined to be available by the Comptroller of Public Accounts (CPA) in excess of amounts appropriated during the biennium unless the Legislative Budget Board (LBB) issues a disapproval of the proposed plan within 90 calendar days; and
- 2) Appropriate additional General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) from available balances in an amount equivalent to any CPA estimated SGST reduction during the 2026-27 biennium from SGST amounts appropriated in the agency's bill pattern contingent upon: (a) sufficient balances being available in GR-D 64; (b) the agency coordinating with and providing advanced notification to the LBB and the CPA before initiating the method-of-finance swap; and (c) the GR-D being used for the same purposes for which the SGST was initially appropriated (See also, Items Not Included in the Recommendations #13).

To date, additional allocations identified by the Comptroller through SGST revisions to 2024-25 Biennial Revenue Estimates total \$47.2 million. Activities and projects of note that were completed, are planned to be completed, or have been requested by the agency with these funds include:

\$40.7 million for various deferred maintenance projects across the state including:

- \$4.5 million for headquarters repairs at Seminole Canyon State Park.
- \$2.6 million for wastewater system upgrades at Lake Livingston State Park.
- \$2.4 million for water system development at Franklin Mountains State Park.
- \$1.5 million for repairs and improvements to the pool at Lyndon B. Johnson State Park.
- \$8.0 million for the replacement of the headquarters at Palo Duro Canyon State Park.
- \$7.0 million for renovations to the Penn Farm historic buildings at Cedar Hill State Park.
- \$3.1 million for repairs to the Nature Center at Fort Parker State Park.
- \$3.0 million for renovations to the Historic Complex at Balmorhea State Park.
- \$2.1 million for wastewater improvement projects at Purtis Creek State Park.
- \$1.1 million for wastewater improvement projects at Martin Creek State Park.
- \$5.4 million in other projects.

\$5.9 million for state park operational needs including:

- \$4.1 million to address increased operation costs at state parks related to increases in internet, fuel, electricity, consumables, waste disposal, and other contracted services costs.
- \$1.8 million to support one-time programmatic needs such as archeological site surveys, biological inventories, vegetation classification and mapping of lands for identifying endangered species, mulching sites, herbicide applications, and restoration of natural vegetation and grasses.

\$0.7 million for Information Resources.

- \$0.5 million for 14 outdoor, self-pay entry kiosks at state park and/or state natural area locations to be determined.
- \$0.2 million for 220 computers, 45 of which are to be utilized by State Park Law Enforcement.

2. **General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9)** – Recommendations include \$246.7 million in GR-D 9 funds, a decrease of \$54.1 million from 2024-25 because of reductions in one time funding items removed from the 2026-27 base and method of finance swaps for allowable activities currently funded with General Revenue-Dedicated State Parks Account No. 64.

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, research, 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; oyster bed rentals and permits; titling and licensing registration fees; fines and penalties for violation of laws pertaining to wildlife protection and conservation; sales of property purchased with GR-D 9 funds; sale or lease of grazing rights on land under TPWD jurisdiction; certain federal 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, 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, specifically 50 CFR 80, require 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 and their allowable uses. In the Biennial Revenue Estimate and Cost-Out of the General Appropriations Bills, the Comptroller 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.

The agency anticipates that GR-D 9 revenues are unlikely to cover expenditures in the 2028-29 biennium without changes to fee structures.

3. **Federal Funds** - Recommendations include \$129.0 million in Federal Funds, which aligns with the agency's 2026-27 request and is \$230.5 million below 2024-25 spending levels. The decrease in various Federal Funds Federal Funds primarily attributable to anticipated reductions in Wildlife Restoration, Sport Fish Restoration, Outdoor Recreation, Recreational Trails, State Wildlife Grants, and Cooperative Endangered Species funding. TPWD historically 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 agency utilizes appropriation authority provided in Article IX, Sec. 13.01, Federal Funds/Block Grants, to exceed the current biennium's appropriated levels. The figure below reflects this trend.

TPWD's major sources of federal funding continue to be Sportfish Restoration, Wildlife Restoration, Boating Safety Financial Assistance, Co-operative Endangered Species Conservation, State Wildlife Grants, Outdoor Recreation, and Recreational Trails. Sportfish and Wildlife Restoration is apportioned to each state by the U.S. Fish and Wildlife Service, while Boating Safety is apportioned by the U.S. Coast Guard.

Recommendations include Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds, which requires the agency to report Federal Funds received above amounts appropriated in the General Appropriations Act (GAA) to the Legislative Budget Board (LBB) and the Comptroller of Public Accounts (CPA) (See also, Rider Highlights #42 and Items Not Included in Recommendations #17).

4. **Appropriated Receipts** - Recommendations include \$7.9 million in Appropriated Receipts, which aligns with the agency's 2026-27 request and is \$34.5 million below 2024-25 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.

Common sources of agency receipt collection within the GAA include Article IX, Sec. 8.01, which appropriates gifts of money received above appropriated amounts, and Article IX, Sec. 8.10, Electronic Cost Recovery Service Fees, which appropriated credit card fees received above appropriated amounts. Programmatically, the largest

reductions in the 2026-27 biennium are in the Artificial Reef (\$13.7 million), State Park Operations (\$4.0 million), Wildlife Conservation (\$3.2 million), Enforcement Program (\$2.6 million), Parks Support (\$2.0 million), Capital Construction Project Delivery (\$2.0 million), Communication Products and Services (\$1.5 million), License and Boat Revenue (\$1.5 million), and Land Conservation (\$1.2 million) programs.

Recommendations include Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds, which requires the agency to report Appropriated Receipts received above amounts appropriated in the General Appropriations Act (GAA) to the Legislative Budget Board (LBB) and the Comptroller of Public Accounts (CPA) (See also, Rider Highlights #42 and Items Not Included in Recommendations #17).

5. **Chronic Wasting Disease (CWD)** – Recommendations include \$4.8 million in All Funds in the 2026-27 biennium, maintaining 2024-25 appropriation levels.

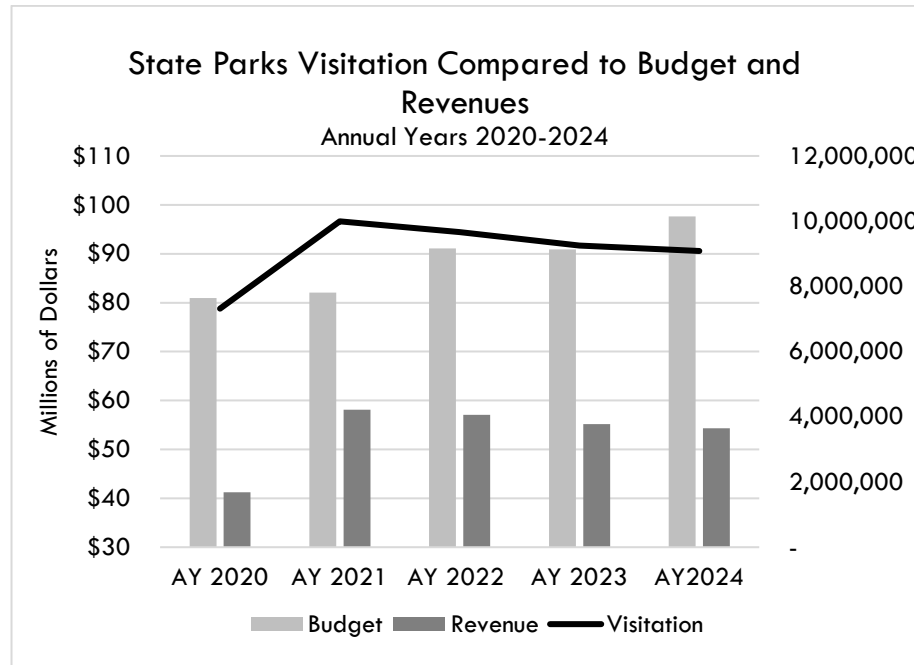
Chronic Wasting Disease (CWD) is a fatal and highly transmissible neurological disease in deer, elk, moose and other members of the deer family, known as "cervids." The disease is similar to bovine spongiform encephalopathy (mad cow disease) in cattle or scrapie in sheep but is only transmittable amongst cervid species. The disease was first recognized in 1967 in captive mule deer in Colorado and the first case of CWD in Texas was discovered in 2012 in free-ranging mule deer in the Hueco Mountains of far West Texas. The first captive deer to test positive for CWD in a postmortem test was from a deer-breeding facility in Medina County in June 2015. This positive test led TPWD and the Texas Animal Health Commission (TAHC) to develop a revision of deer breeder permitting rules and movement restrictions that took effect in August 2016. Native deer species (white-tailed deer and mule deer) are defined in the Texas Parks and Wildlife Code, Section 63.001, as game animals and not livestock. As such, they are owned by the state and are under the jurisdiction of TPWD. Because eradication is thought to be impossible once CWD becomes established in a population, it is imperative that a sound CWD management program is established to reduce the severity of potential declines within deer, elk, or other susceptible cervid populations as well the implications resulting from the disease including decreases in hunting, hunter participation, wildlife management, and revenues to local communities and the state from big game hunting.

As of January 10, 2025, 797 cervids have tested positive for CWD in Texas. In early November 2024, the TPWD Commission considered revised rules for CWD containment. The proposed new rules were published in the December 20, 2024 issue of the Texas Register.

6. **State Parks Operation and Visitation** – Recommendations provide \$254.5 million in All Funds appropriations, including 1,255.3 FTEs, to maintain the operation of more than 88 state parks, historic sites, and state natural areas covering more than 640,000 acres of State lands for the benefit of Texas citizens and visitors.

Texas state parks are not self-supporting and cannot rely solely on park related revenue to support operations. They also require supporting appropriations from General Revenue Funds. It is difficult to assign an average cost to operate a park due to variation between locations like size, features, visitation demands, and age of infrastructure. A combination of General Revenue Funds, revenue from paid park visits, and other sources deposited to the General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) fund park operations. Revenue sources include entrance and Texas State Parks Pass fees, facility use fees, tour and equipment rental fees, park store and food service, livestock sales, recycling and surplus sales. While budgeted amounts have increased slightly each year since fiscal year 2021, revenues and park visits have slightly decreased each year as reflected in the figure below.





Recommendations continue rider 33, Appropriation of State Park Concession Revenue, which appropriates concession receipt revenue generated at state park facilities that are deposited in GR-D 64.

- Centennial Parks Fund – Centennial Parks Conservation Fund – Senate Joint Resolution 74 (SJR 74), Eighty-eighth Legislature, Regular Session, 2023,** proposed a constitutional amendment creating the Centennial Parks Conservation Fund (CPCF) as a fund outside the Treasury to be used only for the creation and improvement of state parks. The amendment, approved by voters in November 2023, authorizes the Legislature to appropriate money from the CPCF to the Parks and Wildlife Department (TPWD), or its successor. Senate Bill 1648 (SB 1648), Eighty-eighth Legislature, Regular Session, 2023, is the enabling legislation that defines the CPCF as a trust held outside the Treasury by the Texas Treasury Safekeeping Trust Company (TTSTC) and administered by the TPWD. SB 1648 directs the TTSTC to invest the funds to maintain sufficient liquidity; authorizes the CPCF to be invested with the state treasury pool and be pooled with other state assets for purposes of investment; and requires TPWD to provide cash flow forecasts to the TSTC at least once each year and to report on each acquisition using money from the CPCF in its Strategic Plan.

The Eighty-eighth Legislature appropriated \$1.0 billion in General Revenue Funds to TPWD for the purpose of transferring the amount to new CPCF to capitalize the fund contingent upon the enactment of SB 1648 and voter approval of the constitutional amendment proposed by SJR 74. As of the end of October 2024, the fund balance includes the initial \$1.0 billion in funding and \$41.0 million in interest earned on the fund balance.

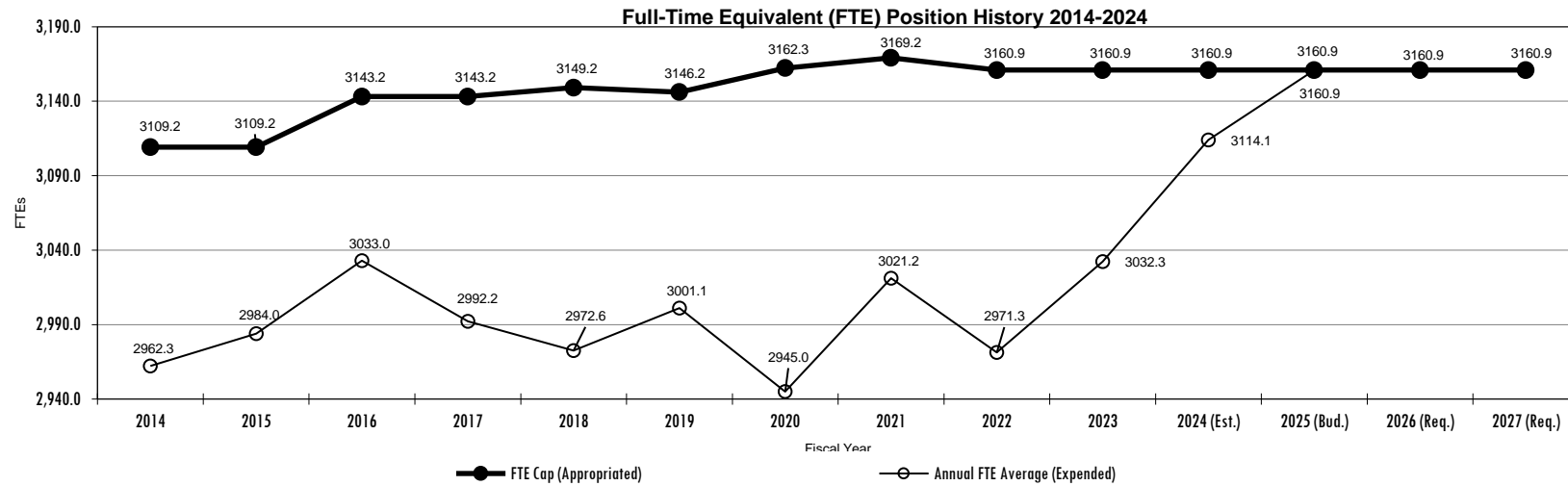
Recommendations include a new rider 40, Reporting on Centennial Parks Conservation Fund, which requires semi-annual reports to the Legislative Budget Board (LBB) and Office of the Governor on the CPCF including cumulative and semi-annual information regarding the current fund balance, interest and investment income/earnings, actual expenses, outstanding encumbrances and any outstanding requests pending Legislative Budget Board approval. Recommendations do not include agency requested language prescribing what information would need to be provided to the LBB for approval of a land acquisition under Parks and Wildlife Code, Chapter 21A.004. (See also, Rider Highlights #40 and Items Not Included in the Recommendations #15).

8. **Local Parks Grants** - Recommendations provide \$45.9 million in All Funds (\$36.2 million in SGST transfers, \$8.5 million in Federal Funds, and \$1.2 million in General Revenue and General Revenue-Dedicated funds) in Strategies B.2.1, Local Park Grants. These amounts reflect a net decrease of \$55.3 million in All Funds from 2024-25 spending levels which is primarily due to an anticipated \$40.4 million reduction in Federal Outdoor Recreation Funds and a \$20.0 million reduction in General Revenue Funds for the removal of one-time grant funding items appropriated in the 2024-25 biennium.

TPWD provides grants to local units of government and other entities for outdoor recreation development, generally issuing reimbursements for approved projects. The demand for grants is greater than the amount available in each biennium and applying local entities generally need to match the federal and state grant funds with local resources. Recommendations provide \$1.0 million in General Revenue Funds for a grant to Runge Park (See also, Rider Highlights #43)

9. **Full Time Equivalents (FTEs)** – Recommendations continue the agency’s 2024-25 biennium FTE cap of 3,160.9 FTEs in each fiscal year and do not include the agency’s request to increase the FTE cap by 106.0 FTEs each fiscal year in the 2026-27 biennium to staff existing and new state parks. The agency indicates funding for the additional FTEs would be covered with SGST and GR-D 64 funding included in its base request (See also, Items Not Included in the Recommendations #12).

The figure below reflects the agency’s staffing levels compared to its FTE cap for each fiscal year since fiscal year 2014.



10. **Targeted Salary Increases** – Recommendations include \$495.4 million in All Funds for salaries and wages, which is an increase of \$47.4 million above 2024-25 spending levels, in alignment with the agency’s request. Recommendations do not include the agency’s request for \$25.1 million in General Revenue Funds for targeted salary increases for TPWD classification titles where salaries are below the same classification titles at other Article VI (Natural Resources) agencies and to address other salary equity issues (excluding Salary C employees) that were either not addressed by the 2024-25 five percent salary adjustment or that have arisen since the enactment of HB 1, Eighty-eighth Legislature, Regular Session, 2023. (See also, Items Not Included in Recommendations #7).

11. **Boater Education Fees.** Recommendations include \$265,515 in each fiscal year in GR-D 9 funds in Strategy C.1.1, Enforcement Programs, from boater education exam fee revenues (Revenue Object Code 3462) for the purpose of enhancing boater and water safety through the boater education program in alignment with the agency's base level request. Recommendations also include a rider requiring these funds to be spent for these purposes and providing additional appropriation authority for any boater exam fee renewal collected during the biennium above amounts included in the Comptroller of Public Accounts' Biennial Revenue Estimate and unexpended balance authority for any fees remaining at the end of fiscal year 2026 to be carried forward into fiscal year 2027 (See also, Rider Highlights #41 and Items Not Included in the Recommendations #16).

In its Legislative Appropriations Request, TPWD anticipates receiving \$390,785 in boater education exam fees each fiscal year in the 2026-27 biennium. Recommendations do not include estimated appropriation authority for all exam fees collected during the biennium.

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

| <b>Subaccount</b>  | <b>Statutory Reference</b>                  | <b>Estimated FY 2025 Ending Balance</b> | <b>Revenue Estimate 2026-27</b> | <b>2026-27 BASE Request</b> | <b>Estimated Benefit &amp; Other Costs</b> | <b>Estimated FY 2027 Ending Balance</b> | <b>Revenue Sources</b>   | <b>Allowable Uses</b>  |
|--|---|---|---------------------------------|-----------------------------|--|---|--|--|
| <i>Unrestricted General Fund<br/>009 Related Subaccounts<br/>(0009,0090,0930,0950,80<br/>09,0912,0915,0911,0913,<br/>0990,0991,0992,0993,099<br/>4,0999,9000,9001)</i> | Various                                     | \$61,836,318                            | \$245,615,827                   | (\$223,528,042)             | (\$60,696,381)                             | \$23,227,722                            | 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.<br><br>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.  |
| <i>Big Time Texas Hunts<br/>(Subaccount No. 0910)</i>  | Texas Parks and Wildlife Code, Sec. 11.0271 | \$3,451,803                             | \$2,564,768                     | (\$1,917,250)               | (\$32,952)                                 | \$4,066,369                             | Entry fees for specialty hunt packages.  | Management and restoration of specific wildlife programs that offer special hunt events.   |
| <i>Freshwater Fish Stamp (Sub-account No. 0917)</i>  | Texas Parks and Wildlife Code, Sec. 43.805  | \$46,376,635                            | \$13,893,209                    | (\$12,850,000)              | (\$152)                                    | \$47,419,692                            | \$5 fee for each stamp for recreational freshwater fishing.<br>\$10 fee for each stamp for recreational saltwater 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. |
| <i>Saltwater Sportfishing Stamp<br/>(Subaccount No. 0918)</i>  | Texas Parks and Wildlife Code, Sec. 43.405  | \$7,288,890                             | \$20,648,235                    | (\$18,627,550)              | (\$4,976,460)                              | \$4,333,115                             | \$10 fee for each stamp for recreational saltwater fishing.  | Coastal fisheries enforcement and management.  |

**Section 3**

|   |  |                    |                    |                      |                    |                    |  |   |
|---|--|--------------------|--------------------|----------------------|--------------------|--------------------|--|---|
| <p><i>Migratory Game Bird Stamp</i><br/>(Subaccount No. 0920)</p>                             | <p>Texas Parks and Wildlife Code, Sec. 43.651, Sec. 43.654, Sec. 43.656, &amp; Sec. 64.021</p>               | <p>\$3,218,697</p> | <p>\$6,953,877</p> | <p>(\$7,748,702)</p> | <p>(\$711,112)</p> | <p>\$1,712,760</p> | <p>\$7 fee for each stamp to take wild ducks of all species, wild geese and wild brant of all species, wild coot, wild rail, wild gallinules, wild plovers, Wilson's snipe or jack snipe, woodcock, mourning doves, white-winged doves, white-fronted doves, red-billed pigeons, band-tailed pigeons, shore birds of all varieties, and sandhill cranes.</p> | <p>Management and research of migratory game bird species and acquisition, lease, and development of relevant habitats.</p> |
| <p><i>Upland Game Bird Stamp</i><br/>(Subaccount No. 0921)</p>                                | <p>Texas Parks and Wildlife Code, Sec. 43.651, Sec. 43.654, Sec. 43.657, Sec. 43.658, &amp; Sec. 64.001.</p> | <p>\$399,043</p>   | <p>\$3,430,778</p> | <p>(\$3,156,000)</p> | <p>(\$605,948)</p> | <p>\$67,872</p>    | <p>\$7 fee for each stamp to take turkey, pheasant, quail, chachalaca, or other species of bird not listed as migratory as well as those designated as upland game birds by rule by the Commission.</p>  | <p>Management and research of upland game bird species and acquisition, lease, and development of relevant habitats.</p>    |
| <p><i>Other Fund 9 Restricted</i><br/>(Subaccount No. 0923, 0924, 0926, 0927, 0928, 0929)</p> | <p>Various</p>   | <p>\$2,965,623</p> | <p>\$1,166,897</p> | <p>(\$1,238,038)</p> | <p>(\$306,642)</p> | <p>\$2,587,840</p> | <p>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 license buy back; oyster mariculture; general commercial license buy back.</p>   | <p>Restricted to the specific purpose for each of the specified subaccounts.</p>  |

**Section 3**

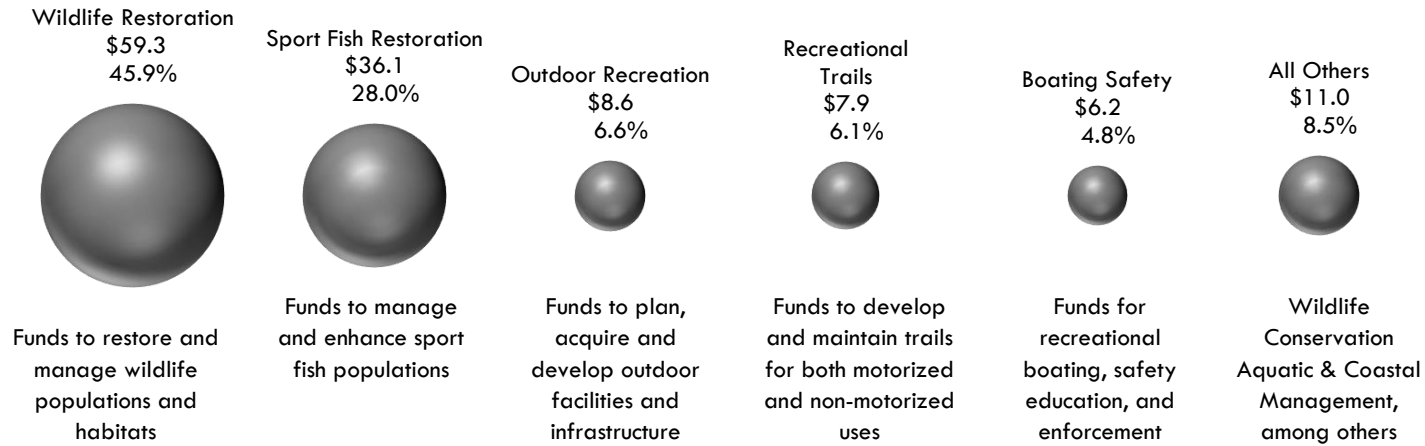
|  |  |             |              |               |               |              |  |  |
|--|--|-------------|--------------|---------------|---------------|--------------|--|--|
| <i>Appropriated Receipts/Donations Fund (Subaccount No. 0092, 0932, and 0952)</i>                          | Texas Parks and Wildlife Code, Sec. 11.026; 12.018; GAA Article IX provisions authorizing additional appropriation authority for specific revenues | \$6,091,490 | \$19,896,241 | (\$5,139,800) | (\$1,654,146) | \$19,193,785 | 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.   |
| <i>Other Restricted (Interagency Contract, Insurance and Damages, etc. in 0096, 0919,0934, 0954, 0925)</i> |  | (\$109,492) | \$902,819    | (\$450,000)   | (\$34,400)    | \$308,928    | Other amounts restricted by contractual agreements.        | Receipts to Fund 9 but appropriated as Appropriated Receipts or Interagency Contracts.<br><br>Uses as specified by contract/agreement. |

**Game, Fish and Water Safety Acct. No. 9**

**\$131,519,007    \$315,072,650    (\$274,655,382)    (\$69,018,193)    \$102,918,082**

**Parks and Wildlife Department**  
 Summary of Federal Funds (2026-27) - House

**Total \$129.0M**



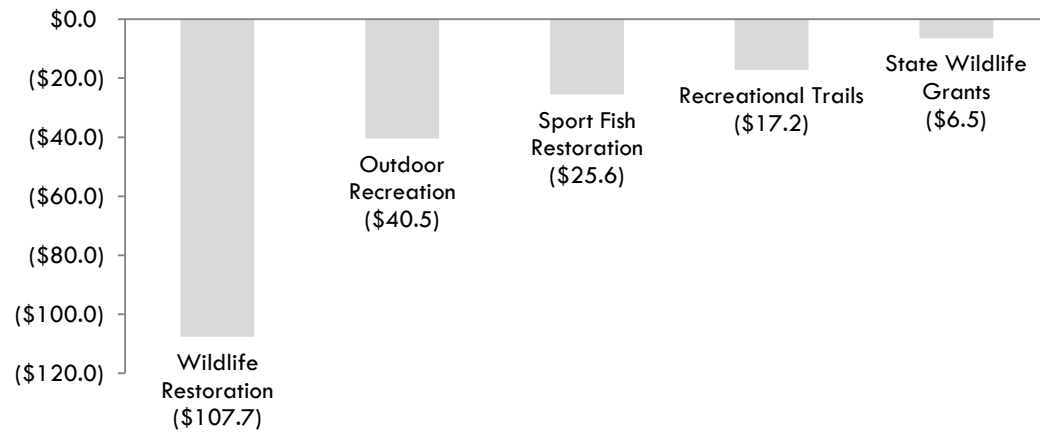
**Selected Federal Fiscal and Policy Issues**

Federal funds would decrease by \$230.5 million from 2024-25 to 2026-27, primarily due to reductions of \$107.7 million in Wildlife Restoration, \$40.5 million in Outdoor Recreation, and \$25.6 million in Sport Fish Restoration.

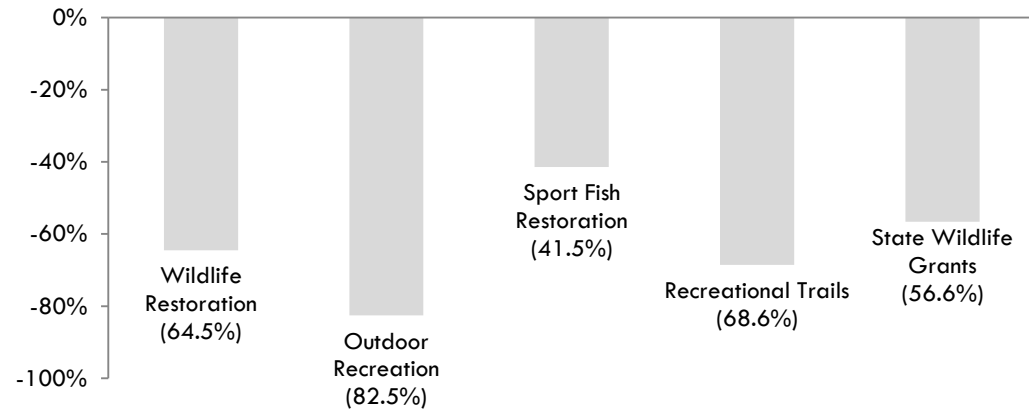
Changes in federal funding are due to fluctuations in federal awards.

**Programs with Significant Federal Funding Changes from 2024-25**

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**



**Parks and Wildlife Department  
Rider Highlights - House**

**Modification of Existing Riders**

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations:

- Rider 2, Capital Budget
- Rider 4, Appropriation: Unexpended Balance for Construction Projects
- Rider 8, Appropriation: State Owned Housing Authorized.
- Rider 9, Appropriation of Certain Concession Receipts
- Rider 12, Appropriation: Land Sale Proceeds
- Rider 13, Border Security
- Rider 14, Sporting Goods Sales Tax (See also, Selected Fiscal and Policy Issues #1 and Items Not Included in Recommendations #13)
- Rider 17, Appropriation: Development Revenue
- Rider 18, Appropriation: Donation Proceeds
- Rider 20, Exception for Texas Game Warden Training Center Meals
- Rider 23, Unexpended Balance Authority within the Biennium
- Rider 25, Unexpended Balance Authority: Seized Assets
- Rider 26, Appropriation: Oyster Shell Recovery and Cultch Replacement Receipts
- Rider 28, Statewide Aquatic Vegetation and Invasive Species Management
- Rider 31, Appropriation: Unexpended Balances for Deferred Maintenance
- Rider 32, Appropriation: License Plate Receipts
- Rider 33, Appropriation of State Park Concession Revenue
- Rider 35, Appropriation: Managed Lands Deer Program (MLDP) Participation Fees
- Rider 36, Appropriation: Fees Related to Oyster Mariculture
- Rider 37, Recreational Trails Program
- Rider 39, Carryforward Authority for Supply Chain Delays

43. **Local Park Grants.** Recommendations revise the rider by deleting language requiring \$21.0 million in General Revenue Funds in the 2024-25 biennium to be used for the purpose of providing grants to certain local parks and adding language requiring \$1.0 million in General Revenue Funds to be used to provide a grant to Runge Park in the 2026-27 biennium (See also, Selected Fiscal and Policy Issues #8).

**New Riders**

40. **Centennial Parks Conservation Fund.** Recommendations include a new rider requiring semi-annual reports to the Legislative Budget Board and Office of the Governor on the Centennial Parks Conservation Fund including cumulative and semi-annual information regarding the current fund balance, interest and investment income/earnings, actual expenses, outstanding encumbrances and any outstanding requests pending Legislative Budget Board approval. Recommendations do not include agency requested language prescribing what information would need to be provided to the Legislative Budget Board for approval of a land acquisition under Title 3 Parks and Wildlife Code, Chapter 21A.004. (See also, Selected Fiscal and Policy Issues #7 and Items Not Included in the Recommendations #15).
41. **Appropriation: Boater Education Fees.** Recommendations include a new rider: (1) clarifying appropriations for General Revenue- Dedicated Game, Fish and Water Safety Account No. 9 in C.1.1, Enforcement Programs, each fiscal year for the purpose of enhancing boater and water safety through the boater education program; (2) appropriating any additional revenues collected from boater education exam fees (Revenue Object Code 3462) in excess of amounts included in the



Comptroller's Biennial Revenue Estimate; and (3) providing unexpended balance authority within the biennium (See also, Selected Fiscal and Policy Issues #11 and Items Not Included in the Recommendations #16).

42. **Reporting Requirement for Appropriated Receipts and Federal Funds.** Recommendations include a new rider requiring the agency to report Appropriated Receipts and Federal Funds received above amounts appropriated in the GAA to the Legislative Budget Board and the Comptroller of Public Accounts (See also, Selected Fiscal and Policy Issues #3 and #4 and Items Not Included in Recommendations #17).

#### **Deleted Riders**

Recommendations delete the following riders as the rider requirements have been met:

38. **Deferred Maintenance Account Interest.** Recommendations delete the rider due to the agency anticipating that no eligible interest earnings in General Revenue – Dedicated Deferred Maintenance Account No. 5166 appropriated by the rider would be available in the 2026-27 biennium.
41. **Coastal Fisheries Research Vessel.** Recommendations delete the rider as its purpose, requiring \$0.6 million in General Revenue Funds to be used to purchase a coastal fisheries research vessel, has been fulfilled.
42. **Study and Report on Shrimp Industry and Shrimp Resources.** Recommendations delete the rider as its purpose, directing TPWD to conduct a review of the shrimp industry and resources, has been fulfilled.
43. **Study on Illegal Game Bird Hunting in Texas.** Recommendations delete the rider as its purpose, directing TPWD to conduct a review of illegal game bird hunting, make recommendations, and present its findings to the Legislative Budget Board and the Office of the Governor by September 1, 2024, has been fulfilled.
44. **Grant for Southern Gateway Park.** Recommendations delete the rider requiring TPWD to make \$5.0 million in Federal Funds available for the Southern Gateway Deck Park project. According to the agency, the project was not eligible to receive direct federal funding.
45. **Contingency for Senate Bill 1648 and Senate Joint Resolution 74.** Recommendations delete the rider requiring TPWD to transfer \$1.0 billion in General Revenue Funds to the new Centennial Parks Conservation Fund created outside the Treasury contingent on the enactment of Senate Bill 1648 and Senate Joint Resolution 74, or similar legislation, relating to the establishment of the Centennial Parks Conservation Fund, by the Eighty-eighth Legislature, Regular Session, and the voter approval of the proposed constitutional amendment. The legislation was enacted, the voters approved the constitutional amendment on November 23, 2023, and the transfer was made.

**Parks and Wildlife Department  
Items Not Included in Recommendations - House**

|  | 2026-27 Biennial Total |           |      | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2028-29 |
|--|------------------------|-----------|------|----------------------------------|-----------------------|----------------------------------|
|  | GR & GR-D              | All Funds | FTEs |                                  |                       |                                  |

**Agency Exceptional Items Not Included (in agency priority order)**

|    |  |              |              |     |    |     |              |
|----|--|--------------|--------------|-----|----|-----|--------------|
| 1) | <b>Technical Adjustment for Legislative Budget Board (LBB) Recommended Base Reductions.</b> Request to adjust strategy allocations, Method of Finance (MOF) allocations and capital budget rider authority to align with required base reductions included in the introduced bill with agency priorities.  | \$0          | \$0          | 0.0 | No | No  | \$0          |
| 2) | <b>Method of Finance (MOF) Adjustment- Unclaimed Rebates of Motor Fuel Tax to General Revenue Funds.</b> Request to increase General Revenue Funds by \$524,000 and reduce Unclaimed Refunds of Motorboat Fuel Tax by the same amount to align with the Comptroller's Biennial Revenue Estimate (BRE).   | \$0          | \$0          | 0.0 | No | No  | \$0          |
| 3) | <b>Capital Transportation-Vehicles.</b> General Revenue Funds and capital budget authority for vehicle replacements (primarily non-law enforcement).   | \$14,819,932 | \$14,819,932 | 0.0 | No | Yes | \$14,819,932 |
| 4) | <b>Critical Capital Repair and Improvement Needs- Parks and Wildlife Headquarters.</b> General Revenue Funds and capital budget authority for building capital repairs and improvement needs at the TPWD headquarters.   | \$21,400,000 | \$21,400,000 | 0.0 | No | Yes | \$0          |
| 5) | <b>Method of Finance (MOF) Adjustment- General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 to General Revenue Funds.</b> Request to increase General Revenue Funds by \$20.7 million and reduce General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) by the same amount due to projected declines in GR-D 9 fund balances.   | \$0          | \$0          | 0.0 | No | No  | \$0          |
| 6) | <b>Parks, Fisheries and Wildlife Capital Construction Needs.</b> Request for General Revenue- Dedicated Game, Fish, and Water Safety Account No. 9 (\$8,250,000), General Revenue- Dedicated Lifetime License Endowment Fund 544 (5,243,000 and General Revenue- Dedicated State Parks Account No. 64 (\$400,000) to fund capital construction for various land and facility holdings, including field offices, state parks, natural areas, historic sites, wildlife management areas, fish hatcheries and outreach centers. | \$13,893,000 | \$13,893,000 | 0.0 | No | Yes | \$0          |

**Parks and Wildlife Department  
Items Not Included in Recommendations - House**

|    |   | 2026-27 Biennial Total |              |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|----|---|------------------------|--------------|------|--|--------------------------|--|
|    |   | GR & GR-D              | All Funds    | FTEs |  |                          |  |
| 7) | <b>Employee Compensation.</b> General Revenue Funds to provide targeted salary increases and classification upgrades for TPWD employees to align with other Article VI (Natural Resources) agencies (excluding Schedule C employees). (See also, Selected Fiscal and Policy Issues #10).  | \$25,132,210           | \$25,132,210 | 0.0  | No                                     | No                       | \$25,132,210                           |
| 8) | <b>Expand &amp; Modernize Game Warden/Park Police Officer Presence.</b> General Revenue Funds (\$77.6 million) and GR-D 9 (\$0.4 million) and 30.0 FTEs over the biennium to expand and modernize the game warden presence across the state. Amounts include funding for (1) salaries, operating costs and equipment needed for additional game wardens and related support staff and would also allow the department to implement a 50-hour work week for game wardens (2) aircraft and vehicle maintenance and fuel; (3) the purchase of equipment and services; (4) the purchase of new computers (body camera/data storage and in-car automation); (5) repairs and upgrades at the Game Warden Training Academy and other Law Enforcement offices across the state; and (6) appropriation from boater education revenues to the boater education program to enhance boater education boater safety efforts. | \$81,247,992           | \$81,247,992 | 30.0 | Yes                                    | Yes                      | \$75,374,432                           |
| 9) | <b>Agency Technology Modernization.</b> Request for General Revenue Funds for Information Technology projects identified by the agency as being critical including:<br><br>-\$1.25 million for Expansion/Improvement of Agency Network<br>-\$1.3 million for Expanded Data Center Services<br>-\$1.4 million to Develop Low Code Applications<br>-\$1.2 million for Data Management Program<br>-\$0.6 million for Robotic Process Automation (RPA) Software Licenses/Resources<br>-\$2.0 million for Software Procurements  | \$7,750,000            | \$7,750,000  | 0.0  | Yes                                    | Yes                      | \$3,400,000                            |

**Parks and Wildlife Department  
Items Not Included in Recommendations - House**

|     |   | 2026-27 Biennial Total |              |       | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|---|------------------------|--------------|-------|--|--------------------------|--|
|     |   | GR & GR-D              | All Funds    | FTEs  |  |                          |  |
| 10) | <p><b>Access to/Conservation of Fisheries &amp; Wildlife Resources.</b> Request for General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (\$4.4 million) with 4.0 FTEs including:</p> <ul style="list-style-type: none"> <li>- \$0.3 million and 2.0 FTEs for increased flounder production and to maintain red drum and spotted sea trout production;</li> <li>- \$1.6 million to retain existing hunting leases, additional hunting leases on private lands, and to increase available acreage;</li> <li>- \$0.8 million for scheduled deferred maintenance and repairs at fish hatcheries.</li> <li>- \$1.8 million and 2.0 FTEs for staffing/operating to plan, design and implement small and large-scale bank and shoreline based angler access and fish habitat enhancements in streams and reservoirs statewide.</li> </ul> | \$4,406,062            | \$4,406,062  | 4.0   | Yes                                    | Yes                      | \$4,404,064                            |
| 11) | <p><b>Texas Farm &amp; Ranch Lands Conservation Program.</b> Request for General Revenue and 2.0 FTEs to increase grant funding for the purchase of long-term conservation easements to increase acreage protected from fragmentation and development of the state's fish, wildlife, water, and open space resources.</p>   | \$30,000,000           | \$30,000,000 | 2.0   | Yes                                    | Yes                      | \$29,994,000                           |
| 12) | <p><b>State Park FTEs.</b> Request for authority only for 106.0 FTEs to staff existing and new state parks. The agency indicates that the positions will be funded with Sporting Good Sales Tax and General Revenue- Dedicated State Parks Account No. 64 (See also, Selected Fiscal and Policy Issues #9).</p>   | \$0                    | \$0          | 106.0 | No                                     | No                       | \$0                                    |

**Parks and Wildlife Department  
Items Not Included in Recommendations - House**

|     |  | 2026-27 Biennial Total |           |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|--|------------------------|-----------|------|--|--------------------------|--|
|     |  | GR & GR-D              | All Funds | FTEs |  |                          |  |
| 13) | <b>Amend Rider 14, Sporting Goods Sales Tax (SGST).</b> Request to add language: (1) requiring the automatic approval of agency proposed allocation plans for any additional SGST determined to be available by the Comptroller of Public Accounts (CPA) in excess of appropriations during the 2026-27 biennium unless the Legislative Budget Board (LBB) issues a disapproval of the plan within 90 calendar days of the date the request was submitted and (2) appropriating additional General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) from available balances in an amount equivalent to any CPA estimated SGST reductions during the 2026-27 biennium from SGST amounts appropriated in the agency's bill pattern contingent upon: (a) sufficient balances being available in the GR-D 64; (b) the agency coordinating with the LBB and the CPA before initiating the methods of finance swap; and (c) the GR-D 64 being used for the same purpose for which the SGST was initially appropriated (See also Selected Fiscal and Policy Issues #1). | \$ -                   | \$ -      | 0.0  | No                                     | No                       | \$0                                    |
| 14) | <b>Delete Rider 38. Transfer Authority: Appropriation for Local Parks Grants.</b> Request to delete Rider 38, Transfer authority: Appropriation for Local Parks Grants.  | \$ -                   | \$ -      | 0.0  | No                                     | No                       | \$0                                    |
| 15) | <b>Amend New Rider 40, Reporting on Centennial Parks Conservation Fund.</b> Request to add language prescribing specific information that would need to be provided to the Legislative Budget Board for approval of a land acquisition under Parks and Wildlife Code, Chapter 21A.004. (See also, Selected Fiscal and Policy Issues #7 and Rider Highlights #40).  | \$ -                   | \$ -      | 0.0  | No                                     | No                       | \$0                                    |
| 16) | <b>Amend New Rider 41, Appropriation: Boater Education Fees.</b> Request to amend language appropriating boater education exam fee revenue collected in the biennium (See also, Selected Fiscal and Policy Issues #11, and Rider Highlights #41).  | \$ -                   | \$ -      | 0.0  | No                                     | No                       | \$0                                    |
| 17) | <b>Delete Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds.</b> Request to delete new Rider 42, Reporting Requirement for Appropriated Receipts and Federal Funds.  | \$ -                   | \$ -      | 0.0  | No                                     | No                       | \$0                                    |

**Parks and Wildlife Department  
Items Not Included in Recommendations - House**

|  | 2026-27 Biennial Total |                      |              | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|--|------------------------|----------------------|--------------|--|--------------------------|--|
|  | GR & GR-D              | All Funds            | FTEs         |  |                          |  |
| <b>TOTAL Items Not Included in Recommendations</b> | <b>\$198,649,196</b>   | <b>\$198,649,196</b> | <b>142.0</b> |  |                          | <b>\$153,124,638</b>                   |

**Parks and Wildlife Department  
Appendices - House**

| <b>Table of Contents</b> |   |             |
|--------------------------|---|-------------|
| <b>Appendix</b>          | <b>Appendix Title</b>                           | <b>Page</b> |
| <b>A</b>                 | Funding Changes and Recommendations by Strategy | 24          |
| <b>B</b>                 | Summary of Federal Funds                        | 34          |
| <b>C</b>                 | FTE Highlights                                  | 36          |

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

| <b>Strategy/Goal</b>                  | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|---------------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|--|
| WILDLIFE CONSERVATION A.1.1           | \$158,758,474           | \$76,030,770                   | (\$82,727,704)             | (52.1%)             | Recommendations reflect a net All Funds decrease of \$82.7 million resulting from:<br>a) a decrease of \$75.2 million in Federal Funds to reflect only awards (base apportionments) known for the 2026-27 biennium;<br>b) a decrease of \$3.0 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>c) a decrease of \$3.2 million in Appropriated Receipts to reflect agency estimates for 2026-27, primarily for state owned housing emoluments;<br>d) a decrease of \$0.8 million in Interagency Contracts.<br>e) a decrease of \$0.3 million in the License Plate Trust Fund Account No. 802 to reflect agency projections for the 2026-27 biennium. |
| TECHNICAL GUIDANCE A.1.2              | \$26,080,010            | \$18,602,204                   | (\$7,477,806)              | (28.7%)             | Recommendations reflect a net All Funds decrease of \$7.5 million resulting from:<br>a) a decrease of \$5.4 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium; and<br>b) a decrease of \$2.1 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.   |
| HUNTING AND WILDLIFE RECREATION A.1.3 | \$5,006,654             | \$5,348,406                    | \$341,752                  | 6.8%                | Recommendations reflect a net All Funds increase of \$0.3 million resulting from:<br>a) a decrease of \$0.2 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium;<br>b) a decrease of \$0.1 million in Appropriated Receipts to reflect only known appropriated receipts.<br>c) An increase of \$0.6 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.  |



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

| <b>Strategy/Goal</b>               | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|------------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|--|
| INLAND FISHERIES MANAGEMENT A.2.1  | \$45,885,099            | \$35,232,070                   | (\$10,653,029)             | (23.2%)             | Recommendations reflect a net All Funds decrease of \$10.7 million resulting from:<br>a) a decrease of \$12.4 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium,<br>b) an increase of \$2.5 million in GR-D 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>c) a decrease of \$0.6 million in Appropriated Receipts to reflect agency projections of \$0 for receipt of gifts and payments;  |
| INLAND HATCHERIES OPERATIONS A.2.2 | \$17,063,021            | \$16,236,366                   | (\$826,655)                | (4.8%)              | Recommendations reflect a net All Funds decrease of \$0.8 million resulting from:<br>a) a decrease of \$0.1 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>b) a decrease of \$0.4 million in Federal Funds to reflect Sportfish Restoration awards confirmed for the 2026-27 biennium; and<br>c) a decrease of \$0.4 million in Appropriated Receipts related primarily to reflecting only known receipts from in projections for receipt of gifts and payments.  |
| COASTAL FISHERIES MANAGEMENT A.2.3 | \$63,955,117            | \$29,442,468                   | (\$34,512,649)             | (54.0%)             | Recommendations reflect a net All Funds decrease of \$34.5 million resulting from:<br>a) a decrease of \$14.9 million in Federal Funds to reflect \$2.8 million in COVID-19 funds not anticipated to be received in 2026-27 and a reduction of \$12.0 million in other federal funds to reflect only awards confirmed for the upcoming biennium;<br>b) a decrease of \$14.3 million in Appropriated Receipts primarily due to excess collections of Artificial Reef Donations in FY 2024 not anticipated in 2026-27;<br>c) a decrease of \$4.7 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>d) a decrease of \$0.6 million in one time General Revenue funding for a coastal fisheries research vessel. |

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

| <b>Strategy/Goal</b>                             | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>   |
|--|-------------------------|--------------------------------|----------------------------|---------------------|---|
| COASTAL HATCHERIES OPERATIONS A.2.4              | \$9,895,070             | \$10,178,798                   | \$283,728                  | 2.9%                | Recommendations reflect a net All Funds increase of \$0.3 million resulting from:<br>a) an increase of \$0.1 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>b) an increase of \$0.3 million in Federal Funds to reflect only awards confirmed for the upcoming biennium related to Sport Fish Restoration and State Wildlife Grants; and<br>c) a decrease of \$0.1 million in Appropriated Receipts reflecting agency projections of state park concession revenue.  |
| <b>Total, Goal A, CONSERVE NATURAL RESOURCES</b> | <b>\$326,643,445</b>    | <b>\$191,071,082</b>           | <b>(\$135,572,363)</b>     | <b>(41.5%)</b>      |   |
| STATE PARK OPERATIONS B.1.1                      | \$232,940,532           | \$254,473,031                  | \$21,532,499               | 9.2%                | Recommendations reflect a net All Funds increase of \$21.5 million resulting from:<br>a) an increase of \$28.6 million in Sporting Goods Sales Tax-Transfer to State Parks Account No. 64 (SGST 400) reallocated into the strategy to reflect agency base funding priorities;<br>b) an increase of \$0.6 million in General Revenue-Dedicated State Parks Account No. 64 (GR-D Fund 64) to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>c) a decrease of \$2.7 million in Federal Funds primarily in public assistance grants and state wildlife grants to reflect only awards confirmed for the 2026-27 biennium; and<br>d) a decrease of \$4.6 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium for gifts, receipt of payments, and conferences. |

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

| <b>Strategy/Goal</b>             | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|----------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|--|
| PARKS MINOR REPAIR PROGRAM B.1.2 | \$23,960,658            | \$32,529,272                   | \$8,568,614                | 35.8%               | Recommendations reflect a net All Funds increase of \$8.6 million resulting from:<br>a) an increase of \$9.7 million in SGST 400 reallocated into the strategy to reflect agency base funding priorities;<br>b) a decrease of \$1.3 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium;<br>c) an increase of \$0.1 million in GR-D Fund 64 to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.                 |
| PARKS SUPPORT B.1.3              | \$15,516,873            | \$16,302,862                   | \$785,989                  | 5.1%                | Recommendations reflect a net All Funds increase of \$0.8 million resulting from:<br>a) an increase of \$1.2 million in GR-D Fund 64 to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>b) an increase of \$1.5 million in SGST 400 reallocated into the strategy to reflect agency base funding priorities; and<br>b) a decrease of \$2.0 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium. |

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

| <b>Strategy/Goal</b>                                  | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|---|-------------------------|--------------------------------|----------------------------|---------------------|--|
| LOCAL PARK GRANTS B.2.1                               | \$101,232,616           | \$45,942,994                   | (\$55,289,622)             | (54.6%)             | Recommendations reflect a net All Funds decrease of \$55.3 million resulting from:<br>a) a decrease of \$40.3 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium for Outdoor Recreation - Acquisition, Development, and Planning;<br>b) a decrease of \$21.0 million in General Revenue to reflect the removal of one-time funding for directed pass-through grants in the 2024-25 biennium.<br>c) an increase of \$0.1 million in GR-D Fund 64 to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>d) an increase of \$2.1 million in SGST 401 to reflect reallocation to address base funding priorities; and<br>e) an increase of \$2.9 million in SGST 402 to reflect reallocation to address base funding priorities.<br>f) an increase of \$1.0 million in GR for a grant for Runge Park. |
| BOATING ACCESS AND OTHER GRANTS B.2.2                 | \$73,282,545            | \$27,338,192                   | (\$45,944,353)             | (62.7%)             | Recommendations reflect a net All Funds decrease of \$45.9 million resulting from:<br>a) a decrease of \$47.7 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium;<br>b) an increase of \$0.1 million in GR-D Fund 64 to reflect strategy reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>c) an increase of \$1.8 million in SGST 401 to reflect method of finance changes and strategy reallocation to address base funding priorities;<br>d) a decrease of \$0.1 million in SGST 402 to reflect method of finance changes and strategy reallocation to address base funding priorities; and<br>d) an increase of \$0.1 million in GR-D - Texas Recreation and Parks Account No. 467 (GR-D Fund 467).  |
| <b>Total, Goal B, ACCESS TO STATE AND LOCAL PARKS</b> | <b>\$446,933,224</b>    | <b>\$376,586,351</b>           | <b>(\$70,346,873)</b>      | <b>(15.7%)</b>      |  |

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

| <b>Strategy/Goal</b>                    | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|---|-------------------------|--------------------------------|----------------------------|---------------------|--|
| ENFORCEMENT PROGRAMS C.1.1              | \$176,318,026           | \$143,315,999                  | (\$33,002,027)             | (18.7%)             | Recommendations reflect a net All Funds decrease of \$33.0 million resulting from:<br>a) a decrease of \$4.2 million in Federal Funds primarily in joint enforcement agreement for law enforcement, boating safety financial assistance and public assistance grants to reflect only awards confirmed for the 2026-27 biennium;<br>b) a decrease of \$23.4 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act and the removal of one-time funding for the purchase of two fixed wing aircraft;<br>c) an increase of \$0.9 million in General Revenue funds to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>d) a decrease of \$2.6 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium.<br>f) a decrease of \$3.8 million in Governor's Disaster/Deficiency/Emergency Grants Fund 8000 to reflect \$0 in anticipated grants in the 26-27 biennium. |
| TEXAS GAME WARDEN TRAINING CENTER C.1.2 | \$6,276,185             | \$5,964,664                    | (\$311,521)                | (5.0%)              | Recommendations reflect a net All Funds decrease of \$0.3 million resulting from:<br>a) a decrease of \$0.4 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act; and<br>b) an increase of \$0.1 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium in Boating Safety Financial Assistance.   |

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

| <b>Strategy/Goal</b>                 | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>  |
|--------------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|--|
| LAW ENFORCEMENT SUPPORT C.1.3        | \$7,477,885             | \$10,137,296                   | \$2,659,411                | 35.6%               | Recommendations reflect an increase of \$2.7 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.  |
| OUTREACH AND EDUCATION C.2.1         | \$9,870,056             | \$6,417,112                    | (\$3,452,944)              | (35.0%)             | Recommendations reflect a net All Funds decrease of \$3.5 million resulting from:<br>a) a decrease of \$3.3 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium primarily for Wildlife Restoration and Sport Fish Restoration;<br>b) an increase of \$0.1 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>c) a decrease of \$0.2 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium.  |
| PROVIDE COMMUNICATION PRODUCTS C.2.2 | \$12,615,801            | \$11,351,366                   | (\$1,264,435)              | (10.0%)             | Recommendations reflect a net All Funds decrease of \$1.3 million resulting from:<br>a) a decrease of \$0.1 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium primarily for Sport Fish Restoration, Multi-State Conservation, and National Outreach and communication;<br>b) an increase of \$0.3 million in GR-D Fund 64 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act;<br>c) a decrease of \$1.5 million in Appropriated Receipts to reflect agency anticipated funding in the 2026-27 biennium from magazine sales. |
| LICENSE ISSUANCE C.3.1               | \$18,242,519            | \$17,080,230                   | (\$1,162,289)              | (6.4%)              | Recommendations reflect a net All Funds decrease of \$1.2 million resulting from:<br>a) an increase of \$0.1 million in GR-D Fund 9 reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act; and<br>b) a decrease of \$1.3 million in Appropriated Receipts to reflect agency anticipated funding in the 2026-27 biennium from License Vendor Fees.  |

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

| Strategy/Goal   | 2024-25<br>Base      | 2026-27<br>Recommended | Biennial<br>Change    | %<br>Change    | Comments   |
|---|----------------------|------------------------|-----------------------|----------------|--|
| BOAT REGISTRATION AND TITLING C.3.2                     | \$4,291,547          | \$4,137,270            | (\$154,277)           | (3.6%)         | Recommendations reflect a decrease of \$0.2 million in in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium.   |
| <b>Total, Goal C, INCREASE AWARENESS AND COMPLIANCE</b> | <b>\$235,092,019</b> | <b>\$198,403,937</b>   | <b>(\$36,688,082)</b> | <b>(15.6%)</b> |  |
| IMPROVEMENTS AND MAJOR REPAIRS D.1.1                    | \$176,465,487        | \$88,603,000           | (\$87,862,487)        | (49.8%)        | Recommendations reflect a net All Funds decrease of \$87.9 million resulting from:<br>a) an increase of \$0.1 million in GR-D Fund 64 to reflect strategy reallocation to address base funding priorities;<br>b) a decrease of \$13.6 million in GR-D Fund 9 to reflect method of finance changes to address base funding priorities;<br>c) a decrease of \$0.7 million in SGST 400 to reflect method of finance changes to address base funding priorities;<br>d) a decrease of \$46.6 million in SGST 403 to reflect method of finance changes to address base funding priorities;<br>e) a decrease of \$10.0 million in GR-Dedicated Fund 544 - Lifetime License Endowment Account (GR-D Fund 544) to reflect method of finance changes to address base funding priorities;<br>f) a decrease of \$13.0 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium, anticipated to be \$0;<br>g) a decrease of \$1.9 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium.<br>h) a decrease of \$0.3 million in Other Fund 78, General Obligation Bond Proceeds to reflect \$0 in anticipated funding in the 2026-27 biennium. |

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

| <b>Strategy/Goal</b>                          | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>   |
|---|-------------------------|--------------------------------|----------------------------|---------------------|---|
| LAND ACQUISITION D.1.2                        | \$173,352,176           | \$31,616,760                   | (\$141,735,416)            | (81.8%)             | Recommendations reflect a net All Funds decrease of \$141.7 million resulting from:<br>a) a decrease of \$125.0 million in General Revenue in one time funding for land acquisition.<br>b) a decrease of \$7.7 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>c) An increase of \$1.6 million in GR-D Fund 64 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>d) a decrease of \$9.4 million in Federal Funds to reflect only awards confirmed for the 2026-27 biennium, anticipated to be \$0; and<br>e) a decrease of \$1.2 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium. |
| INFRASTRUCTURE ADMINISTRATION D.1.3           | \$17,321,258            | \$18,075,892                   | \$754,634                  | 4.4%                | Recommendations reflect a net All Funds increase of \$0.8 million resulting from:<br>a) an increase of \$0.8 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>b) a decrease of \$1.2 million in GR-D Fund 64 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act; and<br>c) an increase of \$1.1 million in SGST 400 to reflect reallocation to address base funding priorities.  |
| <b>Total, Goal D, MANAGE CAPITAL PROGRAMS</b> | <b>\$367,138,921</b>    | <b>\$138,295,652</b>           | <b>(\$228,843,269)</b>     | <b>(62.3%)</b>      |   |



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

| <b>Strategy/Goal</b>                          | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> | <b>Comments</b>   |
|---|-------------------------|--------------------------------|----------------------------|---------------------|---|
| CENTRAL ADMINISTRATION E.1.1                  | \$23,220,338            | \$25,683,988                   | \$2,463,650                | 10.6%               | Recommendations reflect a net All Funds increase of \$2.5 million resulting from:<br>a) an increase of \$1.4 million in GR-D Fund 64 reallocated into the strategy for staffing and operating costs;<br>b) an increase of \$1.1 million in GR-D Fund 9 reallocated into the strategy for staffing and operating costs; and<br>c) a decrease of \$0.1 million in Appropriated Receipts to reflect \$0 in anticipated funding in the 2026-27 biennium.  |
| INFORMATION RESOURCES E.1.2                   | \$38,003,978            | \$33,252,299                   | (\$4,751,679)              | (12.5%)             | Recommendations reflect a net All Funds decrease of \$4.8 million resulting from:<br>a) a decrease of \$7.6 million in GR-D Fund 9 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act.<br>b) an increase of \$3.5 million in GR-D Fund 64 to reflect reallocation to address base funding priorities and to reflect the biennialization of salary increases provided in the 2024-25 General Appropriations Act; and<br>c) a decrease of \$0.7 million in SGST 400 to reflect reallocation to address base funding priorities. |
| OTHER SUPPORT SERVICES E.1.3                  | \$11,190,475            | \$11,544,870                   | \$354,395                  | 3.2%                | Recommendations reflect a net All Funds increase of \$0.3 million resulting from:<br>a) an increase of \$0.1 million in GR-D Fund 64 reallocated into the strategy for staffing and operating costs; and<br>b) an increase of \$0.2 million in GR-D Fund 9 reallocated into the strategy for staffing and operating costs.  |
| <b>Total, Goal E, INDIRECT ADMINISTRATION</b> | <b>\$72,414,791</b>     | <b>\$70,481,157</b>            | <b>(\$1,933,634)</b>       | <b>(2.7%)</b>       |   |
| <b>Grand Total, All Strategies</b>            | <b>\$1,448,222,400</b>  | <b>\$974,838,179</b>           | <b>(\$473,384,221)</b>     | <b>(32.7%)</b>      |   |

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

| <b>Program</b>  | <b>Est 2024</b> | <b>Bud 2025</b> | <b>Rec 2026</b> | <b>Rec 2027</b> | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Rec</b> | <b>2026-27<br/>Rec %<br/>Total</b> | <b>Recommended<br/>Over/(Under)<br/>Base</b> | <b>% Change<br/>from Base</b> |
|---|-----------------|-----------------|-----------------|-----------------|-------------------------|------------------------|------------------------------------|--|-------------------------------|
| Wildlife Restoration                                      | \$137.3         | \$29.6          | \$29.6          | \$29.6          | \$166.9                 | \$59.3                 | <b>45.9%</b>                       | <b>(\$107.7)</b>                             | <b>(64.5%)</b>                |
| Sport Fish Restoration                                    | \$43.6          | \$18.0          | \$18.0          | \$18.0          | \$61.7                  | \$36.1                 | <b>28.0%</b>                       | <b>(\$25.6)</b>                              | <b>(41.5%)</b>                |
| Outdoor Recreation--Acquisition, Development and Planning | \$44.7          | \$4.3           | \$4.3           | \$4.3           | \$49.0                  | \$8.6                  | <b>6.6%</b>                        | <b>(\$40.5)</b>                              | <b>(82.5%)</b>                |
| Recreational Trails Program                               | \$21.1          | \$3.9           | \$3.9           | \$3.9           | \$25.0                  | \$7.9                  | <b>6.1%</b>                        | <b>(\$17.2)</b>                              | <b>(68.6%)</b>                |
| Boating Safety Financial Assistance                       | \$4.5           | \$3.1           | \$3.1           | \$3.1           | \$7.6                   | \$6.2                  | <b>4.8%</b>                        | <b>(\$1.4)</b>                               | <b>(18.0%)</b>                |
| State Wildlife Grants                                     | \$9.0           | \$2.5           | \$2.5           | \$2.5           | \$11.5                  | \$5.0                  | <b>3.9%</b>                        | <b>(\$6.5)</b>                               | <b>(56.6%)</b>                |
| Cooperative Endangered Species Conservation Fund          | \$7.2           | \$2.2           | \$2.2           | \$2.2           | \$9.4                   | \$4.4                  | <b>3.4%</b>                        | <b>(\$4.9)</b>                               | <b>(52.6%)</b>                |
| Port Security Grant Program                               | \$0.8           | \$0.6           | \$0.6           | \$0.6           | \$1.4                   | \$1.2                  | <b>0.9%</b>                        | <b>(\$0.2)</b>                               | <b>(17.5%)</b>                |
| Hunter Education and Safety Program                       | \$0.4           | \$0.2           | \$0.2           | \$0.2           | \$0.6                   | \$0.4                  | <b>0.3%</b>                        | <b>(\$0.2)</b>                               | <b>(35.9%)</b>                |
| Plant and Animal Disease, Pest Control                    | \$0.2           | \$0.0           | \$0.0           | \$0.0           | \$0.2                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.2)</b>                               | <b>(100.0%)</b>               |
| Wildlife Services   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.0)</b>                               | <b>(100.0%)</b>               |
| Voluntary Public Access and Habitat Incentive Program     | \$0.7           | \$0.0           | \$0.0           | \$0.0           | \$0.7                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.7)</b>                               | <b>(100.0%)</b>               |
| Emergency Watershed Protection                            | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.0)</b>                               | <b>(100.0%)</b>               |
| Joint Enforcement Agreement for Law Enforcement           | \$1.2           | \$0.0           | \$0.0           | \$0.0           | \$1.2                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$1.2)</b>                               | <b>(100.0%)</b>               |
| Marine Debris Removal - Harvey                            | \$2.1           | \$0.0           | \$0.0           | \$0.0           | \$2.1                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$2.1)</b>                               | <b>(100.0%)</b>               |
| Interjurisdictional Fisheries Act of 1986                 | \$0.5           | \$0.0           | \$0.0           | \$0.0           | \$0.5                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.5)</b>                               | <b>(100.0%)</b>               |
| Coastal Zone Management Administration                    | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.0)</b>                               | <b>(100.0%)</b>               |
| Cooperative Fishery Statistics                            | \$0.7           | \$0.0           | \$0.0           | \$0.0           | \$0.7                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.7)</b>                               | <b>(100.0%)</b>               |
| Southeast Area Monitoring and Assessment Program          | \$0.3           | \$0.0           | \$0.0           | \$0.0           | \$0.3                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.3)</b>                               | <b>(100.0%)</b>               |
| Regional Fishery Management Councils                      | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.1)</b>                               | <b>(100.0%)</b>               |
| Unallied Management Projects                              | \$2.9           | \$0.0           | \$0.0           | \$0.0           | \$2.9                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$2.9)</b>                               | <b>(100.0%)</b>               |
| Coastal Ecosystem Health                                  | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.1)</b>                               | <b>(100.0%)</b>               |
| DoD Maintenance   | \$0.5           | \$0.0           | \$0.0           | \$0.0           | \$0.5                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.5)</b>                               | <b>(100.0%)</b>               |
| Fish and Wildlife Management Assistance                   | \$0.8           | \$0.0           | \$0.0           | \$0.0           | \$0.8                   | \$0.0                  | <b>0.0%</b>                        | <b>(\$0.8)</b>                               | <b>(100.0%)</b>               |

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

| <b>Program</b>  | <b>Est 2024</b> | <b>Bud 2025</b> | <b>Rec 2026</b> | <b>Rec 2027</b> | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Rec</b> | <b>2026-27<br/>Rec %<br/>Total</b> | <b>Recommended<br/>Over/(Under)<br/>Base</b> | <b>% Change<br/>from Base</b> |
|---|-----------------|-----------------|-----------------|-----------------|-------------------------|------------------------|------------------------------------|--|-------------------------------|
| Coastal Wetlands Planning, Protection and Restoration Act         | \$3.0           | \$0.0           | \$0.0           | \$0.0           | \$3.0                   | \$0.0                  | 0.0%                               | (\$3.0)                                      | (100.0%)                      |
| Clean Vessel Act  | \$1.5           | \$0.0           | \$0.0           | \$0.0           | \$1.5                   | \$0.0                  | 0.0%                               | (\$1.5)                                      | (100.0%)                      |
| Sportfishing and Boating Safety Act                               | \$1.7           | \$0.0           | \$0.0           | \$0.0           | \$1.7                   | \$0.0                  | 0.0%                               | (\$1.7)                                      | (100.0%)                      |
| North American Wetlands Conservation Fund                         | \$1.7           | \$0.0           | \$0.0           | \$0.0           | \$1.7                   | \$0.0                  | 0.0%                               | (\$1.7)                                      | (100.0%)                      |
| Multi-State Conservation Grants                                   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| Coastal Program   | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| Partners for Fish & Wildlife                                      | \$0.7           | \$0.0           | \$0.0           | \$0.0           | \$0.7                   | \$0.0                  | 0.0%                               | (\$0.7)                                      | (100.0%)                      |
| National Outreach and Communication                               | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| Endangered Species Conservation- Recovery Implementation Funds    | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| Cooperative Landscape Conservation                                | \$3.5           | \$0.0           | \$0.0           | \$0.0           | \$3.5                   | \$0.0                  | 0.0%                               | (\$3.5)                                      | (100.0%)                      |
| Adaptive Science  | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| White-nose Syndrome National Response Implementation              | \$0.2           | \$0.0           | \$0.0           | \$0.0           | \$0.2                   | \$0.0                  | 0.0%                               | (\$0.2)                                      | (100.0%)                      |
| Cooperative Research and Training Programs - National Park System | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| Equitable Sharing Program   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| Gulf Coast Ecosystem Restoration - Matagorda Bay                  | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| Food and Drug Administration_Research                             | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| COVID19 Support State Health Dept Response to PH Crisis           | \$0.4           | \$0.0           | \$0.0           | \$0.0           | \$0.4                   | \$0.0                  | 0.0%                               | (\$0.4)                                      | (100.0%)                      |
| Public Assistance Grants  | \$3.1           | \$0.0           | \$0.0           | \$0.0           | \$3.1                   | \$0.0                  | 0.0%                               | (\$3.1)                                      | (100.0%)                      |
| Fire Management Assistance Grant                                  | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| <b>TOTAL:</b>   | <b>\$295.0</b>  | <b>\$64.5</b>   | <b>\$64.5</b>   | <b>\$64.5</b>   | <b>\$359.5</b>          | <b>\$129.0</b>         | <b>100.0%</b>                      | <b>(\$230.5)</b>                             | <b>(64.1%)</b>                |

**Parks and Wildlife Department  
FTE Highlights - House**

| <b>Full-Time-Equivalent Positions</b> | <b>Expended<br/>2023</b> | <b>Estimated<br/>2024</b> | <b>Budgeted<br/>2025</b> | <b>Recommended<br/>2026</b> | <b>Recommended<br/>2027</b> |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap                                   | 3,160.9                  | 3,160.9                   | 3,160.9                  | 3,160.9                     | 3,160.9                     |
| Actual/Budgeted                       | 3,032.2                  | 3,114.1                   | 3,160.9                  |                             |                             |

| <b>Schedule of Exempt Positions (Cap)</b> |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|
| Executive Director, Group 8               | \$215,412 | \$236,953 | \$299,813 | \$299,813 | \$299,813 |

Notes:

- a) Fiscal years 2023 and 2024 reflect actual FTEs below the cap due to staff vacancies and turnover.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$238,697 for the Executive Director position at the Texas Parks and Wildlife Department. The Report does not recommend changes to the current Salary Group.
- c) The Executive Director salary cap for fiscal year 2024 is \$299,813 but actual compensation as reported by the agency was \$236,953.