

**Parks and Wildlife Department
Summary of Recommendations - Senate**

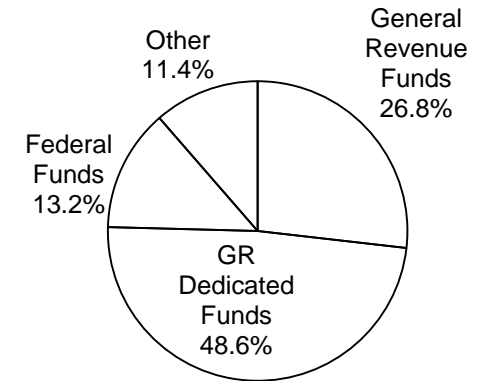
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Carter Smith, Executive Director

Tina Beck, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$206,045,611	\$212,147,920	\$135,992,274	(\$76,155,646)	(35.9%)
GR Dedicated Funds	\$302,911,649	\$292,406,615	\$246,510,419	(\$45,896,196)	(15.7%)
<i>Total GR-Related Funds</i>	<i>\$508,957,260</i>	<i>\$504,554,535</i>	<i>\$382,502,693</i>	<i>(\$122,051,842)</i>	<i>(24.2%)</i>
Federal Funds	\$85,659,497	\$137,767,177	\$66,942,854	(\$70,824,323)	(51.4%)
Other	\$78,381,032	\$74,439,738	\$57,766,190	(\$16,673,548)	(22.4%)
All Funds	\$672,997,789	\$716,761,450	\$507,211,737	(\$209,549,713)	(29.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



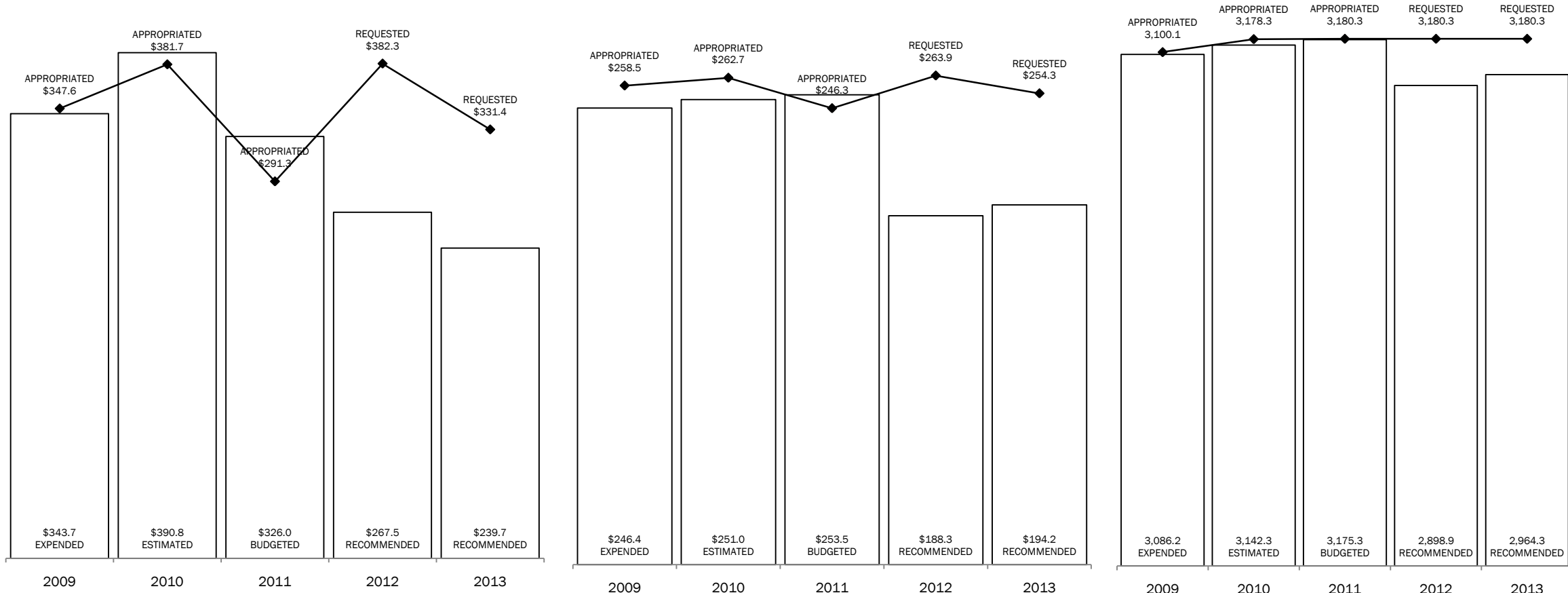
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	3,180.3	3,175.3	2,964.3	(211.0)	(6.6%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 99.6% of the agency's estimated total available funds for the 2012-13 biennium. 2010-11 Appropriations do not include appropriations in Article IX, Sec. 17.01, totaling \$1,417,842 in each fiscal year in All Funds for Schedule C pay raises.

ALL FUNDS

**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**

FULL-TIME-EQUIVALENT POSITIONS



Note: 2010-11 Funds Estimated exceed 2010-11 Funds Appropriated, primarily for unexpended balances carried forward to 2010 from 2009 from House Bill 4586, the Supplemental Appropriations bill, and increases for a Schedule C Salary Increase. Also, recommendations include 65.4 FTEs decreased in 2012 for the 6-month suspension of certain agency programs.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WILDLIFE CONSERVATION A.1.1	\$59,583,265	\$33,855,226	(\$25,728,039)	(43.2%)	The Introduced Bill includes a decrease of \$1.6 million from General Revenue and General Revenue-Dedicated accounts, or General Revenue-Related (GRR) accounts, \$23.1 million in federal funds, and \$1.1 million in Other Funds, which includes: a) a decrease of \$21 million in one-time federal funds, primarily for pass-through grants to universities for land acquisition of endangered species habitat; b) a decrease of \$1 million in GRR accounts and a related reduction of \$2 million in federal funds, including 20 FTEs for reductions to wildlife diversity and research programs; c) a decrease of \$0.8 million from the Game, Fish and Water Safety Account No. 9 to suspend capital budget funding for vehicle and equipment replacement cycles; d) a decrease of \$0.5 million from the Game, Fish and Water Safety Account No. 9 and \$0.3 million in federal funds for a 15 percent reduction to agency administration for wildlife program management, including 1.2 FTEs; e) a decrease of \$0.4 million in GRR accounts from various license plate accounts, consistent with a statewide reduction of 50 percent in appropriations out of license plate accounts; and f) a decrease of \$0.1 million in GRR Accounts to suspend expenditures from escrow accounts.
TECHNICAL GUIDANCE A.1.2	\$5,245,240	\$4,251,124	(\$994,116)	(19.0%)	The Introduced Bill includes a decrease of \$1.4 million from the Game, Fish and Water Safety Account No. 9, an increase of \$0.5 million in federal funds, and a decrease of \$47,328 in Interagency Contracts, which includes: a) a decrease of \$1.4 million in Fund 9 which the agency reallocated to Strategy A.1.3, Hunting and Wildlife Recreation; b) a decrease of \$12,453 in Fund 9 for a 15 percent reduction to agency administration for wildlife program management; and c) an increase of \$0.5 million in federal funds, primarily for additional wildlife restoration funds available to provide assistance to qualifying landowners or conservation organizations for development of wildlife habitats on privately owned lands.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
HUNTING AND WILDLIFE RECREATION A.1.3	\$5,980,170	\$5,478,435	(\$501,735)	(8.4%)	The Introduced Bill includes an increase of \$15,893 in GRR accounts, a decrease of \$0.7 million in federal funds, and an increase of \$0.2 million in Appropriated Receipts, which includes: a) an increase of \$1.6 million in appropriation authority from GRR accounts, which the agency reallocated from other strategies, including Strategy A.1.2, Technical Guidance (\$1.4 million); offset by, b) a decrease of \$1.6 million from GRR accounts; \$0.2 million in federal funds; and, \$74,000 in Appropriated Receipts to defer efforts to enhance hunting and wildlife-related opportunities for 6 months in 2012 and for a 15 percent reduction to agency administration for wildlife program management, including 18.3 FTEs in 2012; and, c) a decrease of \$0.5 million in wildlife restoration federal funds; and d) an increase of \$0.2 million in Appropriated Receipts.
INLAND FISHERIES MANAGEMENT A.2.1	\$27,261,166	\$21,058,494	(\$6,202,672)	(22.8%)	The Introduced Bill include a decrease of \$3.2 million in GRR accounts, a decrease of \$2.5 million in federal funds, and a decrease of \$0.6 million in Other Funds, which includes: a) a decrease of \$1.5 million from General Revenue for statewide aquatic vegetation management (See Rider 25); b) a decrease of \$0.7 million from the Game, Fish and Water Safety Account No. 9 and \$0.7 million from federal funds to reduce efforts for Golden Algae containment by 50 percent; c) a decrease of \$0.4 million in GRR and \$67,286 in federal funds for a 15 percent reduction in agency administration, including 2.7 FTEs; d) a decrease of \$0.1 million from the Game, Fish and Water Safety Account No. 9 to suspend capital budget funding for vehicle and equipment replacement cycles; e) a decrease of \$0.1 million to suspend expenditures from escrow accounts; and, f) a decrease of \$42,548 from the Game, Fish and Water Safety Account No. 9 for license plate accounts.
INLAND HATCHERIES OPERATIONS A.2.2	\$9,655,864	\$11,452,388	\$1,796,524	18.6%	The Introduced Bill includes a decrease of \$0.5 million from the Game, Fish and Water Safety Account No. 9, an increase of \$2.3 million in federal funds, and a decrease of \$17,897 in Appropriated Receipts, which includes: a) a decrease of \$0.1 million from the Game, Fish and Water Safety Account No. 9 to suspend capital budget funding for vehicle and equipment replacement cycles; b) an agency-requested decrease of \$0.4 million to meet the 5 percent reduction requirement; and c) an increase of \$2.3 million in Sport Fish Restoration federal funds available to support the state's five freshwater fish hatcheries.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
COASTAL FISHERIES MANAGEMENT A.2.3	\$43,156,651	\$21,987,996	(\$21,168,655)	(49.1%)	The Introduced Bill includes a decrease of \$3 million from GRR accounts, a decrease of \$13.2 million in federal funds, and a decrease of \$4.9 million in Other Funds, which includes: a) a reduction of \$13.2 million in federal funds, primarily for grants to restore habitat and infrastructure affecting fishery access destroyed by Hurricane Ike (\$4.9 million); \$2.7 million in disaster grants to commercial oyster and shrimp fisherman; and \$1.4 million in pass-through funds from the General Land Office for artificial reef structures; and b) a decrease of \$4.9 million in Other Funds, primarily for donations to the Artificial Reef program; c) a decrease of \$2.1 million from the Game, Fish and Water Safety Account No. 9 (\$1.8 million) and the Shrimp License Buyback Account No. 5023 (\$0.3 million) to suspend all license buyback programs; d) a decrease of \$0.2 million from Fund 9 to suspend capital budget funding for vehicle and equipment replacement cycles; e) a decrease of \$0.1 million from Fund 9 and \$0.3 million in federal funds for a 15 percent reduction to agency administration for coastal fisheries, including 12.9 FTEs; f) a decrease of \$0.1 million from Fund 9 to suspend expenditures from escrow accounts; and g) a decrease of \$46,630 from license plate accounts.
COASTAL HATCHERIES OPERATIONS A.2.4	\$5,829,651	\$6,920,686	\$1,091,035	18.7%	The Introduced Bill includes a net increase of \$85,259 from the Game, Fish and Water Safety Account No. 9, after suspending capital budget funding for vehicle and equipment replacement cycles, an agency-requested increase of \$1 million in Sport Fish Restoration federal funds available for coastal hatcheries, and a decrease of \$1,608 in Appropriated Receipts.
Total, Goal A, CONSERVE NATURAL RESOURCES	\$156,712,007	\$105,004,349	(\$51,707,658)	(33.0%)	

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
STATE PARK OPERATIONS B.1.1	\$141,459,453	\$120,737,502	(\$20,721,951)	(14.6%)	The Introduced Bill includes a decrease of \$18.8 million from GRR accounts, \$0.7 million in federal funds, and \$1.2 million in Other Funds, which includes: a) a reduction of \$7.8 million in GRR accounts for the transfer of 7 state parks to local governments and closure of 2 regional offices, including 76.3 FTEs; b) a decrease of \$6.8 million from GRR accounts to suspend capital budget funding for vehicle and equipment replacement cycles; c) a decrease from GRR accounts (\$4 million) and federal funds (\$0.1 million) and 15.4 FTEs for a 25 percent reduction to park programs for business development, cultural and natural resources, interpretation and exhibits; d) a decrease of \$0.2 million in GRR from various license plate accounts; and, e) a decrease of \$34,563 in GRR for a 15 percent reduction to agency administration for state parks, including 0.9 FTEs.
PARKS MINOR REPAIR PROGRAM B.1.2	\$9,611,395	\$6,798,767	(\$2,812,628)	(29.3%)	The Introduced Bill includes a decrease of \$2.3 million in GRR accounts to defer minor repair projects in the state park system statewide for 6 months in 2012, including 8.6 FTEs; a decrease of \$0.3 million in federal funds, primarily for completed recreational trails projects; and, a decrease of \$0.2 million in Appropriated Receipts for expected donations to the minor repair program.
PARKS SUPPORT B.1.3	\$9,242,356	\$7,547,648	(\$1,694,708)	(18.3%)	The Introduced Bill includes a decrease of \$1.6 million from GRR accounts, \$30,000 in federal funds, and \$0.1 million in Other Funds, which includes: a) a decrease of \$0.6 million in the State Parks Account No. 64 for a 25 percent reduction to park programs for business development, cultural and natural resources, interpretation and exhibits, including 4.3 FTEs; and, b) a decrease of \$0.4 million in the State Parks Account No. 64 for a 15 percent reduction to agency administration for state parks, including 2.3 FTEs.
LOCAL PARK GRANTS B.2.1	\$31,172,057	\$868,960	(\$30,303,097)	(97.2%)	The Introduced Bill includes a decrease of \$27.2 million from GRR accounts to suspend new local park grant awards for the 2012-13 biennium, reduce existing program administration costs by 50 percent (including 6 FTEs), suspend capital budget funding for vehicle replacement cycles; and, a decrease of \$3.1 million in federal funds for completed local park acquisition and development projects.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
BOATING ACCESS AND OTHER GRANTS B.2.2	\$17,046,798	\$655,792	(\$16,391,006)	(96.2%)	The Introduced Bill includes a decrease of \$2.8 million from GRR accounts to suspend new boating access, trails, and other grants for the 2012-13 biennium, including the Off-Highway Vehicle Trail and Recreational Program (see former Rider 30) and, reduce existing program administration costs by 50 percent, including 2.5 FTEs; and, a decrease of \$13.6 million in federal funds, including an agency-requested decrease of \$1.7 million for completed local boat ramp and recreational trail grants and a decrease of \$11.9 million to reflect recommended suspension of all new grants in 2012-13.
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	\$208,532,059	\$136,608,669	(\$71,923,390)	(34.5%)	
ENFORCEMENT PROGRAMS C.1.1	\$93,017,892	\$87,985,644	(\$5,032,248)	(5.4%)	The Introduced Bill includes an increase of \$0.9 million from GRR accounts, a decrease of \$5.6 million in federal funds, and a decrease of \$0.3 million in Other Funds, which includes: a) an agency reallocation of \$4.5 million from the Game, Fish and Water Safety Account No. 9 and 2.3 FTEs to this strategy from Strategies C.1.2, Texas Game Warden Training Center and C.1.3, Law Enforcement Support offset by a decrease of \$3.6 million to suspend capital budget funding for vehicle replacement cycles; and, b) an agency-requested decrease of \$5.6 million in federal funds, due to the one-time purchase of 9 safe boat patrol vessels through stimulus and port security grants (\$2.2 million), an expected decrease in formula grants for boating safety financial assistance (\$1.8 million), and completed environmental research laboratory grants (\$0.6 million).
TEXAS GAME WARDEN TRAINING CENTER C.1.2	\$4,512,187	\$3,098,190	(\$1,413,997)	(31.3%)	The Introduced Bill includes a decrease of \$1.8 million in GRR accounts, an increase of \$0.1 million in federal funds, and an increase of \$0.2 million in Appropriated Receipts, which includes an agency-requested reallocation of \$1.3 million from the Game, Fish and Water Safety Account No. 9 and of \$0.5 million in 2010-11 training costs for 15 new cadets for the purposes of enhancing border security to Strategy C.1.1, Enforcement Programs.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LAW ENFORCEMENT SUPPORT C.1.3	\$4,857,550	\$4,328,226	(\$529,324)	(10.9%)	The Introduced Bill includes an agency-requested decrease of \$0.7 million from the Game, Fish and Water Safety Account No. 9 reallocated to Strategy C.1.1, Enforcement Programs, an increase of \$0.2 million in federal funds for boating safety financial assistance grants, and a decrease of \$7,569 in Appropriated Receipts.
HUNTER AND BOATER EDUCATION C.2.1	\$3,068,670	\$2,642,044	(\$426,626)	(13.9%)	The Introduced Bill includes a decrease of \$0.2 million from the Game, Fish and Water Safety Account No. 9, a decrease of \$0.5 in federal funds and \$0.1 million in Appropriated Receipts, to defer hunter and boater education programs for 6 months in 2012, including 7.3 FTEs; and, an increase of \$0.3 million in Appropriated Receipts from additional participants in education programs in 2012-13.
TP&W MAGAZINE C.2.2	\$5,030,586	\$4,538,748	(\$491,838)	(9.8%)	The Introduced Bill includes a decrease of \$0.4 million in GRR accounts and a decrease of \$65,852 in Appropriated Receipts, including 4 FTEs to defer communications-related efforts for 6 months in 2012.
PROMOTE TPWD EFFORTS C.2.3	\$7,163,522	\$4,674,516	(\$2,489,006)	(34.7%)	The Introduced Bill includes a decrease of \$1.5 million in GRR accounts and \$97,081 in federal funds to defer marketing and communication efforts for 6 months in 2012 (including 20.2 FTEs) and for a 15 percent reduction to agency administration for communications program management, including 0.6 FTEs, and an additional decrease of \$0.3 million in federal funds and \$0.5 million in Appropriated Receipts no longer expected in the 2012-13 biennium.
OUTREACH AND EDUCATION C.2.4	\$2,577,859	\$1,489,522	(\$1,088,337)	(42.2%)	The Introduced Bill includes a decrease of \$0.7 million in GRR accounts, a decrease of \$0.2 million in federal funds, and \$0.2 million in Appropriated Receipts, to defer outreach and education programs for 6 months in 2012, including 7 FTEs.
LICENSE ISSUANCE C.3.1	\$14,691,098	\$14,536,318	(\$154,780)	(1.1%)	The Introduced Bill includes an increase of \$450,000 in General Revenue for earned federal funds related to license issuance reallocated from Strategy E.1.1, Central Administration; offset by a decrease of \$0.9 million in the Game, Fish and Water Safety Account No. 9 and an increase of \$0.3 million in Appropriated Receipts, which includes: a decrease of \$0.2 million for a 15 percent reduction to agency administration for license program management, including 1.3 FTEs.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
BOAT REGISTRATION AND TITLING C.3.2	\$2,849,219	\$2,470,246	(\$378,973)	(13.3%)	The Introduced Bill includes a decrease of \$0.4 million from Game, Fish and Water Safety Account No. 9 for a 15 percent reduction to agency administration for license program management, including 3.3 FTEs, and a decrease of \$15,790 in Appropriated Receipts.
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	\$137,768,583	\$125,763,454	(\$12,005,129)	(8.7%)	
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	\$124,173,011	\$75,678,257	(\$48,494,754)	(39.1%)	<p>The Introduced Bill includes a decrease of \$29.7 million in GRR funds, \$9.1 million in federal funds, and \$8.2 million in Other Funds, including General Obligation (GO) Bond proceeds for completed capital construction projects and a decrease in pass-through funding to the General Land Office for coastal erosion projects (\$1.5 million, see Rider 24).</p> <p>The Introduced Bill provides \$8.2 million in unexpended balances from prior year issuances of GO Bonds carried forward from 2011 to fiscal year 2013, to defer bond project spending for one year for weather-related repairs at Mother Neff State Park (\$5.7 million) and Palo Duro Canyon State Park (\$2.5 million), with \$36 million in unexpended balances of GO Bonds being carried forward from 2011 to 2012, including \$24.7 million for the Battleship TEXAS. Other unexpended balances carried forward from 2011 to 2012 include \$749,951 from the Game, Fish and Water Safety Account No. 9 for wildlife- and fishery- related construction; and, \$5.7 million in Appropriated Receipts, primarily for the new Game Warden Training Center. To reflect the deferral of new construction projects in the 2012-13 biennium, 11.1 construction-related FTEs in the strategy are also reduced each fiscal year (\$340,614 from GRR accounts).</p>
LAND ACQUISITION D.1.2	\$15,674,364	\$535,606	(\$15,138,758)	(96.6%)	The Introduced Bill includes a decrease of \$13.9 million from GRR funds, a decrease of \$1 million in federal funds, and a decrease of \$0.3 million in Appropriated Receipts, which includes the following: a) zero-funding an agency requested reallocation of \$9.3 million in appropriation authority from the State Parks Account No. 64 for proceeds from the sale of Eagle Mountain Lake in 2010-11 to Strategy D.1.1, Improvements and Repairs; b) a decrease of \$4.6 million from the State Parks Account No. 64 for future park land purchases; and, c) a decrease of \$134,996 from GRR accounts and 1 FTE to reduce staff and operating costs for land acquisition and sales by 25 percent in 2012-13.

Parks and Wildlife Department
Summary of The Introduced Bill - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
INFRASTRUCTURE ADMINISTRATION D.1.3	\$8,397,971	\$7,054,472	(\$1,343,499)	(16.0%)	The Introduced Bill includes a decrease of \$1.3 million from GRR accounts and a decrease of \$8,216 in federal funds, which includes: a) a decrease of \$1 million in GRR accounts for 50 percent reduction in the infrastructure design program, including 11 FTEs to reflect the suspension of new improvement and repair projects in 2012-13; b) a decrease of \$0.4 million in GRR accounts to suspend capital budget funding for vehicle replacement cycles; and, c) a decrease of \$10,366 for a 15 percent reduction in agency administration for the infrastructure division.
DEBT SERVICE D.1.4	\$14,921,778	\$14,522,042	(\$399,736)	(2.7%)	The Introduced Bill includes a decrease of \$0.4 million from General Revenue and \$36,312 from Game, Fish and Water Safety Account No. 9 for reduced debt service requirements.
Total, Goal D, MANAGE CAPITAL PROGRAMS	\$163,167,124	\$97,790,377	(\$65,376,747)	(40.1%)	
CENTRAL ADMINISTRATION E.1.1	\$20,072,166	\$17,270,180	(\$2,801,986)	(14.0%)	The Introduced Bill includes a decrease of \$2.8 million in GRR accounts and \$46,901 in federal funds, which includes a) an agency-requested increase of \$0.2 million in GRR accounts; offset by b) a decrease of \$3 million in GRR accounts for a 15 percent reduction in agency administration, including 21.6 FTEs.
INFORMATION RESOURCES E.1.2	\$23,495,425	\$18,713,822	(\$4,781,603)	(20.4%)	The Introduced Bill includes a decrease of \$3.9 million in GRR accounts, \$0.9 million in federal funds, and \$50,000 in Interagency Contracts which includes a) an agency requested increase of \$1.5 million in GRR accounts; offset by; b) a decrease of \$3.6 million to suspend capital budget funding for information technology replacement cycles; and c) a decrease of \$1.7 million in GRR accounts and \$85,552 for a 15 percent reduction in agency administration, including 13.1 FTEs.
OTHER SUPPORT SERVICES E.1.3	\$7,014,086	\$6,060,886	(\$953,200)	(13.6%)	The Introduced Bill includes a decrease of \$1 million in GRR accounts and \$416 in Appropriated Receipts for an agency requested decrease of \$0.6 million in GRR accounts and a decrease of \$0.4 million in GRR accounts for a 15 percent reduction in agency administration, including 3.5 FTEs.
Total, Goal E, INDIRECT ADMINISTRATION	\$50,581,677	\$42,044,888	(\$8,536,789)	(16.9%)	
Grand Total, All Strategies	\$716,761,450	\$507,211,737	(\$209,549,713)	(29.2%)	

Parks and Wildlife Department
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WILDLIFE CONSERVATION A.1.1	\$14,971,873	\$13,397,636	(\$1,574,237)	(10.5%)	See comments, Summary of Recommendations - All Funds.
TECHNICAL GUIDANCE A.1.2	\$2,338,497	\$930,342	(\$1,408,155)	(60.2%)	
HUNTING AND WILDLIFE RECREATION A.1.3	\$4,552,700	\$4,568,593	\$15,893	0.3%	
INLAND FISHERIES MANAGEMENT A.2.1	\$10,512,797	\$7,333,210	(\$3,179,587)	(30.2%)	
INLAND HATCHERIES OPERATIONS A.2.2	\$4,315,602	\$3,798,360	(\$517,242)	(12.0%)	
COASTAL FISHERIES MANAGEMENT A.2.3	\$18,554,830	\$15,517,828	(\$3,037,002)	(16.4%)	
COASTAL HATCHERIES OPERATIONS A.2.4	\$2,873,767	\$2,959,026	\$85,259	3.0%	
Total, Goal A, CONSERVE NATURAL RESOURCES	\$58,120,066	\$48,504,995	(\$9,615,071)	(16.5%)	
STATE PARK OPERATIONS B.1.1	\$139,096,518	\$120,275,072	(\$18,821,446)	(13.5%)	
PARKS MINOR REPAIR PROGRAM B.1.2	\$8,645,815	\$6,298,767	(\$2,347,048)	(27.1%)	
PARKS SUPPORT B.1.3	\$9,097,813	\$7,547,648	(\$1,550,165)	(17.0%)	
LOCAL PARK GRANTS B.2.1	\$28,052,606	\$868,960	(\$27,183,646)	(96.9%)	
BOATING ACCESS AND OTHER GRANTS B.2.2	\$3,473,719	\$655,792	(\$2,817,927)	(81.1%)	
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	\$188,366,471	\$135,646,239	(\$52,720,232)	(28.0%)	
ENFORCEMENT PROGRAMS C.1.1	\$79,959,938	\$80,871,344	\$911,406	1.1%	
TEXAS GAME WARDEN TRAINING CENTER C.1.2	\$4,334,828	\$2,512,576	(\$1,822,252)	(42.0%)	
LAW ENFORCEMENT SUPPORT C.1.3	\$4,671,135	\$3,970,534	(\$700,601)	(15.0%)	
HUNTER AND BOATER EDUCATION C.2.1	\$999,948	\$752,128	(\$247,820)	(24.8%)	
TP&W MAGAZINE C.2.2	\$1,713,206	\$1,287,220	(\$425,986)	(24.9%)	
PROMOTE TPWD EFFORTS C.2.3	\$5,890,271	\$4,383,275	(\$1,506,996)	(25.6%)	
OUTREACH AND EDUCATION C.2.4	\$1,537,348	\$802,127	(\$735,221)	(47.8%)	
LICENSE ISSUANCE C.3.1	\$13,711,123	\$13,293,718	(\$417,405)	(3.0%)	
BOAT REGISTRATION AND TITLING C.3.2	\$2,833,439	\$2,470,246	(\$363,193)	(12.8%)	
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	\$115,651,236	\$110,343,168	(\$5,308,068)	(4.6%)	
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	\$55,549,104	\$24,336,079	(\$31,213,025)	(56.2%)	
LAND ACQUISITION D.1.2	\$14,435,493	\$535,606	(\$13,899,887)	(96.3%)	
INFRASTRUCTURE ADMINISTRATION D.1.3	\$8,389,755	\$7,054,472	(\$1,335,283)	(15.9%)	
DEBT SERVICE D.1.4	\$14,921,778	\$14,522,042	(\$399,736)	(2.7%)	
Total, Goal D, MANAGE CAPITAL PROGRAMS	\$93,296,130	\$46,448,199	(\$46,847,931)	(50.2%)	

Parks and Wildlife Department
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
CENTRAL ADMINISTRATION E.1.1	\$20,025,265	\$17,270,180	(\$2,755,085)	(13.8%)	See comments, Summary of Recommendations - All Funds.
INFORMATION RESOURCES E.1.2	\$22,081,697	\$18,229,026	(\$3,852,671)	(17.4%)	
OTHER SUPPORT SERVICES E.1.3	\$7,013,670	\$6,060,886	(\$952,784)	(13.6%)	
Total, Goal E, INDIRECT ADMINISTRATION	\$49,120,632	\$41,560,092	(\$7,560,540)	(15.4%)	
Grand Total, All Strategies	\$504,554,535	\$382,502,693	(\$122,051,842)	(24.2%)	

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Texas Parks and Wildlife Department Selected Fiscal and Policy Issues

Funding in the Introduced Bill begins with the agency's 2010-11 estimated and budgeted amounts and incorporates the following adjustments:

1. Decrease General Revenue-Related (GRR) Funds by: \$122,051,842, which includes a) a decrease in General Revenue of \$76,155,646, which includes an agency requested increase of \$3,763,958, offset by a decrease of \$79,919,604; and, b) a decrease in General Revenue-Dedicated (GRD) funds of \$45,896,196, which includes an agency-requested decrease of \$4,415,941, and an additional decrease of \$41,802,255, which includes reductions to the following:
 - a. Capital Improvements and Major Repairs (D.1.1) and Infrastructure Administration (D.1.3), a decrease of \$43,042,645 in GRR accounts from 2010-11 levels, including 21.1 FTEs each fiscal year related to new capital budget construction funded from GRR accounts in 2012-13, which includes:
 - i. A decrease of \$12,584,145 from the General Revenue Fund No. 1 for completed Hurricane Ike –related repairs at Sea Rim and Galveston Island state parks, three other parks, three wildlife management areas, as well as the Sea Center Fish Hatchery in Lake Jackson.
 - ii. A decrease of \$17,124,721 in GRD funds, including the Game, Fish and Water Safety Account No. 9 (\$16,710,850), the State Parks Account No. 64 (\$400,962), the Texas Parks and Wildlife Conservation and Capital Account No. 5004 (\$11,480) and the Texas Recreation and Park Account No. 467 (\$1,429), including 11.1 FTEs to defer initiation of new capital budget construction funded from GRR accounts in 2012-13.
 - iii. A decrease of agency-requested increases from GRR accounts in the baseline budget request for capital construction and infrastructure administration (\$12,327,267).
 - iv. Infrastructure Administration: A decrease of \$958,306 from the Game, Fish and Water Safety Account No. 9 (\$324,826) and the State Parks Account No. 64 (\$633,480), including 11 FTEs for a 50 percent reduction to the infrastructure design program to reflect the suspension of new construction projects in 2012-13. The remaining \$7.1 million in the D.1.3 strategy, including 55.5 FTEs include funding for program management, customer service, project delivery, and other services.

The Introduced Bill provides \$749,951 in unexpended balance authority from 2011 to 2012 from the Game, Fish and Water Safety Account No. 9, primarily to complete the construction of a new conservation building at Sea Center Texas.

- b. Local Park and Boating Access, Trail and Other Grants, a decrease of \$24,493,652 in GRR Accounts, including 8.5 FTEs for a 50 percent reduction in program administration and to suspend new local grants awards in 2012-13, which includes: A decrease of \$24,493,652 in General Revenue-Related funds, including General Revenue (\$662,678), the Sporting Goods Sales Tax (SGST) Transfer to the Texas Recreation and Parks Account No. 467 (\$14,114,748) and

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the Large County and Municipality Recreation and Parks Account No. 5145 (\$9,716,229) to suspend new local and regional park grants; reduce program administration by 50 percent including 8.5 FTEs; and suspend vehicle purchases (\$25,000). The remaining 8.5 FTEs in Strategies B.2.1, Local Park Grants and B.2.2, Provide Boating Access, Trails and Other Grants would be needed to manage prior year awards, which are allowed a five-year life for acquisition, construction and development. See related federal funds decrease in Selected Fiscal and Policy Issue No. 2(h).

- c. Coastal Erosion Reduction and Transfer to the General Land Office, \$1,466,008 in General Revenue: A decrease of \$1,466,008 from the SGST Transfer to the State Parks Account No. 64 for pass-through coastal erosion grants to the General Land Office (GLO), which funds this item at 94 percent of 2012-13 baseline requested levels (see Rider 24, Coastal Erosion Interagency Contract).
- d. Capital Budget Items, a decrease of \$15,858,086 in GRR accounts to zero-fund replacement cycles for vehicle, tractor, and equipment in the state park system (GR); and vehicle equipment, and information technology equipment replacement cycles in wildlife, fishery, state park, and administrative divisions (GRD), which includes:
 - i. A decrease of \$6,843,420, including the SGST Transfer to the State Parks Account No. 64 (\$4,689,420) and the SGST Transfer to the Texas Parks and Wildlife Conservation and Capital Account No. 5004 (\$2,154,000);
 - ii. A decrease of \$9,014,666 from the Game, Fish and Water Safety Account No. 9 (\$6,333,526) and the State Parks Account No. 64 (\$2,681,140).
- e. State Park Reductions, a decrease of \$13,993,745 from GRR accounts, which includes:
 - i. Transfers of 7 State Parks and Closure of Two Regional Offices, a decrease of \$7,733,438 from GRR Accounts, including 76.3 [decreases from the SGST Transfer to the State Parks Account No. 64 (\$4,582,544), the Unclaimed Refunds of Motorboat Fuels Tax (\$1,934,612), the Boat and Boat Motor Sales and Use Tax (\$636,000), General Revenue (\$290,544), and, the State Parks Account No. 64 (\$289,738)]. See related Selected and Fiscal Policy Issue No. 5 for additional information on site transfers and closures.
 - ii. Park Business Development, Cultural and Natural Resources, and Interpretation and Exhibits, a decrease of \$3,971,954 from GRR Accounts, including 19.7 FTEs for a 25 percent reduction to non-priority programs for the park system [decreases from \$2,418,658 from the SGST Transfer to the State Parks Account No. 64 (\$2,418,658) and the State Parks Account No. 64 (\$1,553,296)].
 - iii. Park Minor Repair Program, a decrease of \$2,288,353 in GRR accounts to defer minor repairs in the state park system for 6 months in 2012, including 8.6 FTEs [decreases from the SGST Transfer to the State Parks Account No. 64 (\$6,358) and the State Parks Account No. 64 (\$2,281,995)].

See also Government Effectiveness and Efficiency Report, *Increase Private Support for State Parks*, including new Riders 24 and 25, Contingency Appropriation: Development Revenue and Contingency Appropriation, Donation

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Proceeds. These recommendations include reducing \$1,600,000 per fiscal year from the SGST Transfer to the State Parks Account No. 64 and restoring funding with new revenue sources.

Also, due to the recommended reductions in the General Revenue-Dedicated State Parks Account No. 64, the introduced bill includes a method-of-financing swap to replace \$9 million per fiscal year from the SGST Transfer to the State Parks Account No. 64 with funding from the State Parks Account No. 64, see Selected and Fiscal Policy Issue No. 4(a).

- f. Land Acquisition, a decrease of \$13,899,887 from GRR accounts, including 1 FTE, which includes:
- i. A decrease of \$13,574,132 from the State Park Account No. 64, primarily for the one-time balances of \$9.3 million in proceeds from the sale of Eagle Mountain Lake in 2010-11, including 1 FTE; and, a decrease of \$25,755 from the Game, Fish and Water Safety Account No. 9.
 - ii. A decrease of \$300,000 from the SGST Transfer to the State Parks Account No. 64.

The Introduced Bill funds 3 remaining FTEs in this strategy to manage land sales and any acquisition opportunities from cost-neutral exchanges from Appropriated Receipts.

- g. Decrease other General Revenue-Dedicated (GRD)-funded programs by \$10,037,320, including 76.8 FTEs which includes:
- i. Programs Deferred for 6 Months in 2012: A decrease of \$3,927,014 from GRD accounts, including the Game, Fish and Water Safety Account No. 9 (\$2,790,194), the State Parks Account No. 64 (\$801,070), and the Lifetime License Endowment Account No. 544 (\$335,750), including 56.8 FTEs to defer efforts for 6 months in 2012 for the following strategies: Hunting and Wildlife Recreation (A.1.3), Hunter and Boater Education (C.2.1), TP&W Magazine (C.2.2), Promote TPWD Efforts (C.2.3), Outreach and Education (C.2.4). See also corresponding federal funds and Other Funds reductions in Selected Fiscal and Policy Issue No. 2(h).
 - ii. Aquatic Vegetation and Golden Algae Containment Programs, a decrease of \$2,201,222 from GRR accounts, which includes: A decrease of \$1,500,000 in General Revenue for statewide management of aquatic vegetation, which is a 64 percent reduction in this effort from 2010-11 levels (see Rider 19, Statewide Aquatic Vegetation Management); and, a decrease of \$701,222 from the Game, Fish and Water Safety Account No. 9 for a 50 percent reduction in efforts to contain Golden Algae statewide.
 - iii. License Buyback Reductions: A decrease of \$2,132,814 from the Game, Fish and Water Safety Account No. 9 (\$1,788,114) and the Shrimp License Buyback Account No. 5023 (\$344,700) to suspend crab, finfish, and shrimp commercial licenses buybacks in the 2012-13 biennium.
 - iv. Wildlife Diversity and Research Programs: A decrease of \$1,012,840 from the Game, Fish and Water Safety Account No. 9 and \$3,284 from the Non-Game and Endangered Species Conservation Account No. 506, including 20 FTEs for an 8 percent reduction in wildlife research efforts in 2012-13.

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- v. License Plate Accounts: A decrease of \$760,166 from license plate accounts, including the Horned Toad, Bluebonnet, Whitetail Deer, and Largemouth Bass accounts within the Texas Parks and Wildlife Conservation and Capital Account No. 5004 (\$583,780); the Big Bend National Park Account No. 5030 (\$70,744); the Waterfowl/Wetland Conservation License Plate Account No. 5057 (\$43,602); the Marine Conservation License Plate Account No. 5142 (\$24,600); the Marine Mammal Recovery License Plate Account No. 5120 (\$19,030); and the Texas Lions Camp License Plate Account No. 5116 (\$18,410) in both agency and pass-through funding to nonprofits from this source, consistent with statewide reductions of 50 percent in appropriations out of license plate accounts. See Rider 14, Appropriation: License Plate Receipts.
 - vi. Escrow Accounts: A decrease of \$452,560 from the Game, Fish and Water Safety Account No. 9 (\$412,350) and from the State Parks Account No. 64 (\$40,210) to suspend mitigation efforts from escrow accounts in 2012-13.
- h. Agency Administration 15 Percent Reductions, \$7,746,811 in GRR accounts for 15 percent reductions to agency administration programs, including 65.9 FTEs, which includes:
- i. A decrease of \$9,066 from the SGST Transfer to the State Parks Account No. 64;
 - ii. A decrease of \$7,737,745 from the Game, Fish and Water Safety Account No. 9 (\$4,724,241) and the State Parks Account No. 64 (\$3,013,504).
- i. Law Enforcement Strategies, a net increase of \$1,950,553 from GRR accounts from 2010-11 spending levels, which includes:
- i. Strategies C.1.1, Enforcement Programs and C.1.3, Law Enforcement Support: An agency requested increase of \$3,772,805 in GRR accounts, including a reallocation of \$1,822,252 from Strategy C.1.2, Texas Game Warden Training Center for cadets in 2010-11 added to Strategy C.1.1, Enforcement Programs.
 - ii. Law Enforcement Training (Strategy C.1.2, Texas Game Warden Training Center): An agency requested decrease of \$1,822,252 from GRR accounts for a reallocation of 2010-11 training costs for 15 new cadets for the purposes of enhancing border security to Strategy C.1.1, Enforcement Programs.

Increases in the Introduced Bill for the law enforcement strategies noted above and reductions in Selected Fiscal and Policy Issues No. 1(d) for Capital Budget Items (\$3,562,000) net to a total \$1,611,447 decrease and are an overall 1.8 percent reduction to law enforcement strategies compared to 2010-11 levels from GRR accounts, which correspond to 7.3 percent reductions at the Department of Public Safety. **Border Security**: The Introduced Bill continues funding for border security efforts (including 30 FTEs) at 100 percent of 2010-11 funding levels, or \$3.8 million in GRR accounts.

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2. Decrease Federal Funds by \$70,280,582, which includes:
 - a. Cooperative Endangered Species Conservation: A decrease of \$13,670,388 in pass-through competitive cooperative agreements to universities.
 - b. Hurricane Ike and disaster assistance: A decrease of \$10,860,799 in one-time Hurricane Ike habitat restoration grants, including oyster habitat disaster grants and other disaster assistance.
 - c. Sport Fish Restoration: A decrease of \$6,566,900 in formula funds, primarily for one-time use of matching funds for wildlife and fisher construction projects.
 - d. Wildlife Restoration: A decrease of \$6,250,002 in formula grants for wildlife projects, primarily for a spike in federal funding from this source for increased gun and ammunitions sales, which are now subsiding to normal levels;
 - e. Other Major Categories: A decrease of \$5,386,855 in one-time funds for coastal wetlands planning, boating safety financing assistance, state wildlife grants, and landowner incentive programs.
 - f. Border Security: A decrease of \$2,254,069 in one-time purchases for boats related to border security initiatives
 - g. Artificial Reef Structures: A decrease of \$1,715,337, primarily for one-time pass-through grants from the General Land Office for coastal protection projects.
 - h. Recommendations in the Introduced Bill: A decrease of \$20,590,364 for recommendations in the following programs:
 - a) \$15,896,808 in matching funds to suspend new local and regional park grants in 2012-13;
 - b) \$2,032,248 for an 8 percent reduction in wildlife research efforts in 2012-13;
 - c) \$1,073,462 to defer efforts for 6 months in 2012 for the following strategies: Hunting and Wildlife Recreation (A.1.3), Hunter and Boater Education (C.2.1), Promote TPWD Efforts (C.2.3), Outreach and Education (C.2.4);
 - d) \$721,055 for 15 percent reductions to agency administration programs;
 - e) \$701,222 in matching funds for a 50 percent reduction in Golden Algae containment efforts statewide;
 - f) \$136,050 for park business development, cultural and natural resources, and interpretation and exhibits; and,
 - g) \$29,518 related to the transfer of 7 state parks and the closure of 2 regional offices.
3. Decrease Other Funds by \$16,673,548, primarily made up of:
 - a. A decrease of \$12,390,758 in General Obligation Bonds for construction projects;
Recommendations provide \$8,198,363 in unexpended balances from prior year issuances of GO Bonds carried forward from 2011 to fiscal year 2013 to defer bond project spending for one year for weather-related repairs at Mother Neff State Park (\$5.7 million) and Palo Duro Canyon State Park (\$2.5 million) to generate corresponding debt

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service savings at the Texas Public Finance Authority. Related debt service savings from this proposal is estimated to be \$1.1 million. The Introduced Bill provides \$35,952,102 in unexpended balance authority for other bond projects from 2011 to 2012, including the Battleship TEXAS (\$24.7 million); however, debt service savings in the introduced bill would require the deferral of an additional number of these projects.

- b. A decrease of \$3,435,998 in Appropriated Receipts, primarily for donations to the Game Warden Training Center.

4. Other Selected Fiscal and Policy Issues

- a. Sporting Goods Sales Tax (SGST) in the 2012-13 General Appropriations Act: There is a total of \$85.1 million in SGST included in the recommendations, which is 36 percent of the \$251.3 million estimated from this source in the 2012-13 Biennial Revenue Estimate. The attached table reflects the SGST amounts appropriated compared to the statutory maximum for the \$251.3 million estimated.
- b. Data Center Services Consolidation: The agency submitted a baseline budget request that did not fully fund expected ongoing costs and rate increases associated with the data center contract. The agency requested restoration of \$1,154,319, which represents 2010-11 savings due to natural lapses from implementation delays the agency was able to apply to the five percent reduction requirement. The introduced bill does not include restoration of this item, and instead directs \$1,154,319 from Strategy E.1.2, Information Resources to the Data Center Consolidation capital budget item, which is budgeted at \$8,823,641 for the 2012-13 biennium. Article IX, Section 17.01 of the Introduced Bill makes additional reductions to the Data Center Services project from GRR amounts (\$797,481 for cost of living adjustments and \$89,162 for Department of Information Resources' administrative rates). The resulting 2012-13 budget for the Data Center Services contract is \$7,936,998.

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5. State Park Transfers and Regional Office Closures

In the 2008-09 biennium, the Legislature directed TPWD to contract with a private vendor to study and make recommendations for the state park system (see Rider 31, State Park System Study in the 2008-09 GAA). One of the findings in the study was that some parks were more suited for management by local public entities. In addition to the seven sites, listed below, two of the eight regional park offices are targeted for closure. Operating budgets for each site recommended to be transferred or closed are shown below:

State Parks (SP) and Regional Offices

Site	FY 2012	FY 2013	Biennium	FTEs	2010 Budget	2010 Revenue	2010 Paid Visitation	2010 Net Profit/(Loss)
Big Spring SP	\$ 112,190	\$ 112,190	\$ 224,380	2.0	\$ 112,130	\$ 495	0	\$ 111,635)
Blanco SP	\$ 400,248	\$ 400,248	\$ 800,496	8.9	\$ 399,150	\$ 364,030	52,728	\$ (35,120)
Daingerfield SP	\$ 384,957	\$ 384,957	\$ 769,914	9.0	\$ 384,955	\$ 188,153	24,372	\$ (196,802)
Lake Casa Blanca SP	\$ 750,368	\$ 750,368	\$ 1,500,736	16.6	\$ 731,288	\$ 772,283	164,044	\$ 40,995
Lockhart SP	\$ 403,720	\$ 403,720	\$ 807,440	9.6	\$ 405,275	\$ 223,668	23,284	\$ (181,607)
Sebastopol SHP	\$ 126,472	\$ 126,472	\$ 252,944	2.5	\$ 128,152	\$ -	0	\$ (128,152)
Wyer Aerial Tramway	\$ 554,565	\$ 554,565	\$ 1,109,130	11.8	\$ 608,780	\$ 295,732	15,373	\$ (313,048)
Region 3, Waco	\$ 509,628	\$ 509,628	\$ 1,019,256	8.9	\$ 505,785	\$ -	NA	NA
Region 5, Bastrop	\$ 639,331	\$ 639,331	\$ 1,278,662	7.0	\$ 635,604	\$ -	NA	NA
	\$ 3,881,479	\$ 3,881,479	\$ 7,762,958	76.3		\$1,844,361		\$ (925,369)

There are currently 8 regional offices in the state. Recommendations in the Introduced Bill would close two regional offices and leave Austin headquarters and 6 regional offices located in Fort Davis, Lubbock, Kerrville, Tyler, Houston, and Rockport to provide direct administration of state park field operations.

Sporting Goods Sales Tax in the General Appropriations Act (GAA)
2010-11 Biennial Revenue Estimate = \$249.7 Million
2012-13 Biennial Revenue Estimate = \$251.3 Million

2010-11 Biennium					2012-13 Biennium						
	House Bill 12 Maximum Statutory Allocation (2010-11)		2010-11 GAA		Undesignated SGST Receipts** (\$ in millions)		House Bill 12 Maximum Statutory Allocation (2012-13)		Recommendation 2012-13		Undesignated SGST Receipts** (\$ in millions)
	(\$ in millions)	% of Total	(\$ in millions)	% of Each Statutory Allocation			(\$ in millions)	(\$ in millions)	% of Total	(\$ in millions)	
Agencies Receiving Statutory Allocations						Agencies Receiving Statutory Allocations					
Texas Parks and Wildlife Department (TPWD)	\$ 234.8	94%	\$ 148.9	63%	\$ 85.9	Texas Parks and Wildlife Department (TPWD)	\$ 236.3	94%	\$ 85.1	36%	\$ 151.2
Texas Historical Commission (THC) *	14.9	6%	14.5	97%	0.4	Texas Historical Commission (THC) *	15.1	6%	10.0	66%	5.1
Total	\$ 249.7	100%	\$ 163.4		\$ 86.3	Total	\$ 251.3	100%	\$ 95.1		\$ 156.2

	Maximum Statutory Allocation to TPWD = \$234.8 million (94%)		2010-11 GAA		Undesignated SGST Receipts*** (\$ in millions)		Maximum Statutory Allocation to TPWD = \$236.3 million (94%)		Recommendation 2012-13		Undesignated SGST Receipts** (\$ in millions)
	(\$ in millions)	% of Total	(\$ in millions)	% of Each Statutory Allocation			(\$ in millions)	(\$ in millions)	% of Total	(\$ in millions)	
Statutory Distribution to TPWD General Revenue-Dedicated Accounts						Statutory Distribution to TPWD General Revenue-Dedicated Accounts					
State Parks Account No. 64 Amounts appropriated: • state park operations, division support, and minor repair (\$81.7 million); • coastal erosion projects (\$25.2 million); • debt service (\$7.5 million); • park infrastructure administration (\$0.8 million); • land acquisition (\$0.3 million)	\$ 173.7	74%	\$ 115.6	41%	\$ 58.1	State Parks Account No. 64 Amounts appropriated: • state park operations, division support, and minor repair (\$49.7 million); • coastal erosion projects (\$22.5 million); • debt service (\$11.5 million)	\$ 174.8	74%	\$ 83.7	48%	\$ 91.1
Local Parks Accounts 1) Texas and Recreation Parks Account No. 467	35.2	15%	15.4	58%	\$ 19.8	Local Parks Accounts 1) Texas and Recreation Parks Account No. 467	35.4	15%	0.8	2%	\$ 34.6
2) Large County and Municipality Recreation and Parks Account No. 5150	23.5	10%	15.7	58%		2) Large County and Municipality Recreation and Parks Account No. 5150	23.6	10%	0.6	3%	\$ 23.0
Conservation and Capital Account No. 5004	2.3	1%	2.2	91%	\$ 0.2	Conservation and Capital Account No. 5004	2.4	1%	-	93%	\$ 2.4
Total	\$ 234.8	100%	\$ 148.9		\$ 85.9	Total	\$ 236.3	100%	\$ 85.1		\$ 151.2

Notes:

Numbers may not add due to rounding.

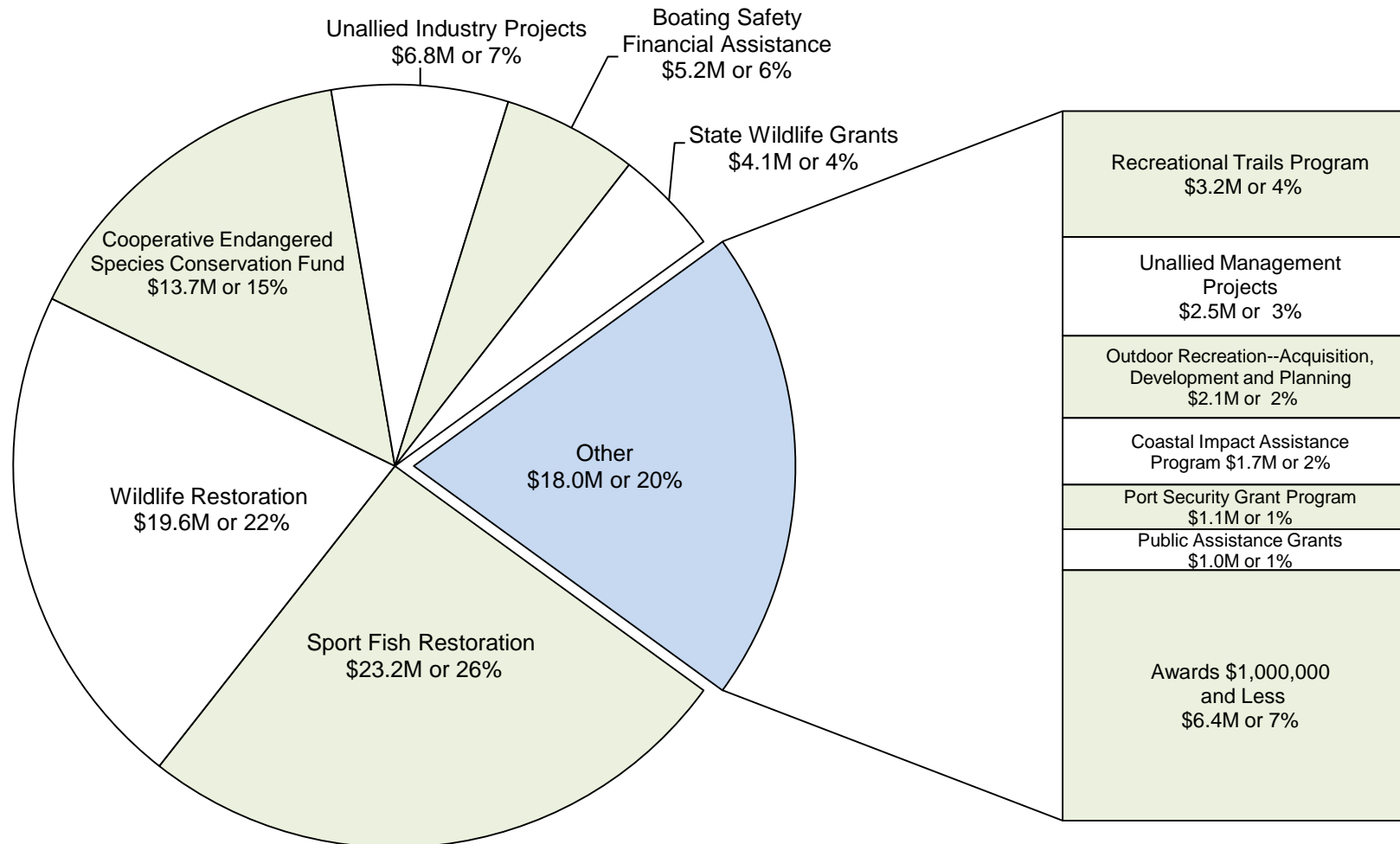
*House Bill 12 created a Historic Site Account, which was not exempted from funds consolidation. THC amounts are deposited to and appropriated out of General Revenue.

**Undesignated SGST receipts are classified as General Revenue, and are used to fund other General Revenue appropriations.

Methodology: The Comptroller (CPA) estimates SGST receipts based upon the results of a national survey of the sporting goods market.

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Parks and Wildlife Department
Summary of Federal Funds (Estimated 2010)
TOTAL = \$90.6M



Parks and Wildlife Department
Summary of Federal Funds (Estimated 2010)
TOTAL = \$90.6M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Outdoor Recreation--Acquisition, Development and Planning	\$3.2	\$2.1	\$2.0	\$2.0	\$2.0	\$0.0	\$0.0	2.3%
Bullet Proof Vest Partnership Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Edward Byrne Memorial Justice Assistance Grant	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Byrne Justice Grants - Stimulus	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.5%
Removal of Aquatic Weeds Agreement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Highway Planning and Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Recreational Trails Program	\$4.7	\$3.2	\$3.0	\$3.0	\$3.0	\$0.1	\$0.0	3.6%
Promotion of the Arts_Grants to	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Water Pollution Control State and Interstate Program Support	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Gulf of Mexico Program	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
State Energy Program	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Public Assistance Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Misc. Payments From Dept. Of Homeland Security	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Boating Safety Financial Assistance	\$3.5	\$5.2	\$3.7	\$3.7	\$3.7	\$3.7	\$3.7	5.7%
Public Assistance Grants	\$0.6	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.2%
Port Security Grant Program	\$0.3	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.3%
Port Security Grant Program - Stimulus	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.6%
TOTAL:	\$66.2	\$90.6	\$47.2	\$44.5	\$43.0	\$33.7	\$33.3	

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**Texas Parks and Wildlife Department
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap Actual/Budgeted	3,086.2	3,142.3	3,175.3	2,898.9 NA	2,964.3 NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 5	\$130,000	\$143,000	\$143,000	\$143,000	\$143,000

[A portion of 2012 FTEs for programs deferred for 6 months are restored in 2013.]

Hidden Rows	2012 Changes	2013 Changes
Adjustments by Strategy		
A.1.1, Wildlife Conservation	-21.2	-21.2
A.1.3, Hunting and Wildlife Recreation	-18.3	0
A.2.1, Inland Fisheries Management	-2.7	-2.7
A.2.3, Coastal Fisheries Management	-12.9	-12.9
B.1.1, State Park Operations	-84.6	-84.6
B.1.2, Parks Minor Repair Program	-8.6	0
B.1.3, Parks Support	-6.6	-6.6
B.2.1, Local Park Grants	-6	-6
B.2.2, Boating Access and Other Grants	-2.5	-2.5
C.1.1, Enforcement Programs	2.3	2.3
C.1.2, Warden Training Academy	-11.3	-11.3
C.1.3, Law Enforcement Support	1	1
C.2.1, Hunter and Boater Education	-7.3	0
C.2.2, Texas Parks and Wildlife Magazine	-4	0
C.2.3, Communication Products and Services	-20.8	-0.6
C.2.4, Outreach and Education	-7	0
C.3.1, License Issuance	-1.3	-1.3
C.3.2, Boat Registration and Titling	-3.3	-3.3
D.1.1, Improvements and Major Repairs	-11.1	-11.1
D.1.2, Land Acquisition	-1	-1
D.1.3, Infrastructure Administration	-11	-11
E.1.1, Central Administration	-21.6	-21.6
E.1.2, Information Resources	-13.1	-13.1
E.1.3, Other Support Services	-3.5	-3.5
	-276.4	-211.0

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**Texas Parks and Wildlife Department
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> • <i>Number of State Parks in Operation</i> <p><i>Measure Explanation: Seven park closures. See Selected Fiscal and Policy Issue No. 5.</i></p>	90	91	92	86	86
<ul style="list-style-type: none"> • <i>Number of Commercial Fishing Licenses Bought Back</i> <p><i>Measure Explanation: Recommendations include zero-funding license buyback programs.</i></p>	116	74	52	0	0
<ul style="list-style-type: none"> • <i>Number of Community Outdoor Outreach Grants Awarded</i> <p><i>Measure Explanation: Recommendations include zero-funding grants to nonprofit organizations and other groups to introduce underserved populations to TPWD services, programs and facilities.</i></p>	40	33	40	0	0
<ul style="list-style-type: none"> • <i>Number of Recreational Trail Grants Awarded</i> <p><i>Measure Explanation: Recommendations include zero-funding grants to build trails in local communities for hikers, cyclists, horseback riders, and off-road vehicle enthusiasts.</i></p>	30	25	30	0	0

Section 4

Texas Parks and Wildlife Department (TPWD)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Increase Private Support for State Parks	391					
1. Amend statute to expand the scope of TPWD's fund-raising and partnership development activities to include private entities, and include a contingency rider in TPWD's bill pattern to appropriate new revenue to the agency.			Cannot Be Estimated	GR- D	Rider 24 (Contingency)	Amend statute.
2. Amend statute to require the Department of Motor Vehicles to collect a voluntary contribution of \$5 for state park operations and maintenance with new and renewed vehicle registrations, and include a contingency rider to appropriate this revenue to fund state park operations and maintenance.			\$ 3,200,000	GR- D	Rider 25 (Contingency)	Amend statute.
Require all Beneficiaries to Help Fund the Coastal Erosion Planning and Response Act	373					
1. Include a contingency rider to remove the requirement for TPWD to transfer Sporting Goods Sales Tax General Revenue to the General Land Office and replace the portion of Unclaimed Motorboat Fuels Tax Refunds redirected from TPWD to the Coastal Erosion Response Account with an appropriation of an additional \$10.8 million in Sporting Goods Sales Tax General Revenue to TPWD during the 2012-13 biennium. Savings shown are calculated based on 2010-11 appropriation levels.		\$14,200,000 (\$10,800,000)		GR GR		Amend statute.

Section 5

Texas Parks and Wildlife Department Rider Highlights

2. **Capital Budget.** Rider modified to reflect funding levels in the Introduced Bill.
3. **(former) Appropriation: Escrow Accounts.** Rider deleted to reflect funding levels in the Introduced Bill.
4. **Appropriation: Unexpended Balance for Construction Projects.** Rider modified to reflect funding levels in the Introduced Bill.
6. **(former)Outreach Programs.** Rider deleted to reflect funding levels in the Introduced Bill.
7. **Lease Payments.** Rider modified to reflect funding levels in the Introduced Bill.
8. **Construction and Land Owner Incentive Grants.** Rider deleted to reflect funding levels in the Introduced Bill.
9. **Appropriation: License Plate Receipts.** Rider modified to reflect funding levels in the Introduced Bill.
10. **(former) Clothing Provision.** Rider deleted to be consistent with approach at the Department of Public Safety and to reflect an overall 8.6 percent reduction in funding levels in the Introduced Bill.
13. **(former) Indoor Recreational Facilities.** Rider deleted to reflect funding levels in the Introduced Bill.
16. **Border Security.** Rider modified to reflect funding levels and to clarify that additional transfers may be made from the General Revenue-Dedicated Operators and Chauffeurs License Account No. 099 administered by the Department of Public Safety to ensure that benefit costs are proportionate by funding source.
17. **Internal Audit Division.** Rider modified to reflect funding levels in the Introduced Bill.
18. **Coastal Erosion Interagency Contract.** Rider modified to reflect funding levels in the Introduced Bill.
19. **Statewide Aquatic Vegetation Management.** Rider modified to reflect funding levels in the Introduced Bill.
20. **Information Listing – Appropriation of Sporting Goods Sales Tax (SGST).** Rider modified to funding levels in the Introduced Bill.

Section 5

22. **(former) Proceeds from Sale of Eagle Mountain Lake.** Rider deleted to reflect funding levels in the Introduced Bill.
23. **(new) Reporting Requirement. Texas State Railroad.** Rider added to require the agency to report on disbursements and interest earnings for funds previously provided to the Texas State Railroad Authority for railroad operations.
24. **(new) Contingency Appropriation: Development Revenue.** Rider added pursuant to performance review (see Section 4).
25. **(new) Contingency Appropriation: Donation Proceeds.** Rider added pursuant to performance review (see Section 4).
26. **(former) Sunset Contingency.** Rider deleted.
27. **Appropriation of Receipts out of the General Revenue-Dedicated Accounts.** Rider deleted to reflect funding levels in the Introduced Bill.
30. **(former) Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.** Rider deleted funding levels in the Introduced Bill.
31. **(former) Appropriation Authority for General Obligation Bond Proceeds.** Rider deleted.
32. **(former) Local Park Grant for Bexar County Special Needs Park.** Rider deleted.
34. **(former) Franklin Mountains State Park Visitor Center.** Rider deleted.
35. **(former) Local Park Grant for Missouri City.** Rider deleted.

Section 6

**Parks and Wildlife Department
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Level 25 Percent Funding Reductions and FTEs in the Bill as Introduced for Certain Programs with 6 Month Deferrals	\$ -	\$ -
a) Hunting and Wildlife Recreation (Strategy A.1.3) - An All Funds increase of \$913,073 in 2012, including 9.2 FTEs, offset by corresponding decreases in 2013.		
b) Parks Minor Repair (Strategy B.1.2) - An All Funds increase of \$1,177,324 in 2012, including 4.3 FTEs, offset by corresponding decreases in 2013.		
c) Hunter and Boater Education (Strategy C.2.1) - An All Funds increase of \$440,341 in 2012, including 3.7 FTEs, offset by corresponding decreases in 2013.		
d) Texas Parks and Wildlife Magazine (Strategy C.2.2) - An All Funds increase of \$214,537 in 2012, including 2 FTEs, offset by corresponding decreases in 2013.		
e) Communication Products and Services (Strategy C.2.3) - An All Funds increase of \$779,708 in 2012, including 10.1 FTEs, offset by corresponding decreases in 2013.		
f) Outreach and Education (Strategy C.2.4) - An All Funds increase of \$248,254 in 2012, including 3.5 FTEs, offset by corresponding decreases in 2013.		
2. Partially Reinstate Funding and Capital Budget Authority for Information Technology, Transportation and Capital Equipment.	\$ 3,976,524	\$ 3,976,524
a) Information Technology, \$904,603		
b) Transportation Items, \$2,383,991		
c) Capital Equipment, \$687,930		
3. Capital Repairs and Construction		
Funding from General Obligation Bonds for ongoing repair and replacement of agency facilities statewide, including those at Austin headquarters, field offices, state park and historic sites, wildlife management areas and hatcheries. The agency has worked with the Texas Public Finance Authority to provide a debt service estimate of \$22,685 in 2013 for requested amounts.	\$ -	\$ 32,350,000

Section 6

**Parks and Wildlife Department
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
4. Employee Separation Costs		
a) Funding from the Game Fish and Water Safety Account No. 9 (\$763,727) and the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 (\$629,674) to pay anticipated lump sum compensatory payments for the employees impacted by 233.7 FTE reductions in the introduced bill.	\$ 1,393,401	\$ 1,393,401
b) Add new Rider, Payment of Employee Separation Costs, to provide estimated appropriation authority for separation costs and to designate the Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 as the funding source for state park and related support FTEs.	\$ 1,400,000	\$ 1,400,000
5. In order to manage recommended funding reductions and expected Data Center cost increases, add new Rider, Exemption from Article IX Transferability Provisions, to allow transfers from strategies into two strategies in Indirect Administration (E.1.1, Central Administration and E.1.2, Information Resources) in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.	\$ -	\$ -
6. Increase FTEs in Strategy A.2.3, Coastal Fisheries Management by 12.2 FTEs each fiscal year, which can be managed with funding levels in the introduced bill.	\$ -	\$ -
7. Modify Rider 2, Capital Budget for the following:		
a) Reinstate authority for Land Acquisition in the event land sale proceeds (Rider 13) or gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -
b) Reinstate authority for Acquisition of Information Resource Technologies in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -
c) Reinstate authority for Transportation Items in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -
d) Reinstate authority for Acquisition of Capital Equipment and Items in the event gifts, donations or federal funds (Rider 12) become available in the 2012-13 biennium.	\$ -	\$ -
8. Reinstate Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts to allow estimated appropriation authority above amounts reflected in the Comptroller's Biennial Revenue Estimate for the Game, Fish and Water Safety Account No. 9 (estimated to be \$0) and the State Parks Account No. 64 (estimated to be \$0). Also requested is unexpended balance authority from 2012 to 2013 for any amounts certified under this provision.	\$ -	\$ -

Section 6

**Parks and Wildlife Department
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
9. Reinstate Rider 8, Construction and Land Owner Incentive Grants to continue allowing grants awarded for local park projects and the Landowner Incentive Program to be treated as construction appropriations, thereby operating under a 5-year life of an appropriation.	\$ -	\$ -
10. Add new Rider, Appropriation of Federally-Defined Program Income, to appropriate federal program income not otherwise authorized under Article IX provisions (estimated to be \$600,000 each fiscal year from Appropriated Receipts).	\$ -	\$ 1,200,000
11. Add new Rider, Internship Program Full-Time-Equivalent Exemption, to exempt the agency from the FTE cap for intern FTEs.	\$ -	\$ -
12. Add new Rider, Exception for Game Warden Cadet Meals to purchase food to prepare meals for game warden cadets, who would later reimburse the agency for expenses (estimated to be \$147,000 each fiscal year from Appropriated Receipts).	\$ -	\$ 294,000
13. Add new Rider, State Park Volunteer Services, to allow the agency to provide meals to volunteers providing services at state parks from existing appropriations.	\$ -	\$ -
14. Modify Rider 19, Statewide Aquatic Vegetation Management, to reinstate language providing that the use of federal funds for this purpose is contingent upon receipt of a federal grant for aquatic vegetation management.		
15. Add new Rider, Contingency for Floating Cabins Clean-Up, to allow estimated appropriation authority from the General Revenue Fund in the event the agency removes and disposes of an abandoned floating cabins and related debris in coastal waters. The cost to remove and dispose of one cabin during the biennium is \$3,000.	\$ 3,000	\$ 3,000
Total, Items Not Included in the Recommendations	\$ 6,772,925	\$ 40,616,925