

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

Page VI-37
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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$456,051,237	\$466,793,696	\$10,742,459	2.4%
GR Dedicated Funds	\$311,171,765	\$302,034,462	(\$9,137,303)	(2.9%)
<i>Total GR-Related Funds</i>	<i>\$767,223,002</i>	<i>\$768,828,158</i>	<i>\$1,605,156</i>	<i>0.2%</i>
Federal Funds	\$369,517,177	\$134,305,954	(\$235,211,223)	(63.7%)
Other	\$49,288,902	\$11,007,887	(\$38,281,015)	(77.7%)
All Funds	\$1,186,029,081	\$914,141,999	(\$271,887,082)	(22.9%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	3,160.9	3,160.9	0.0	0.0%

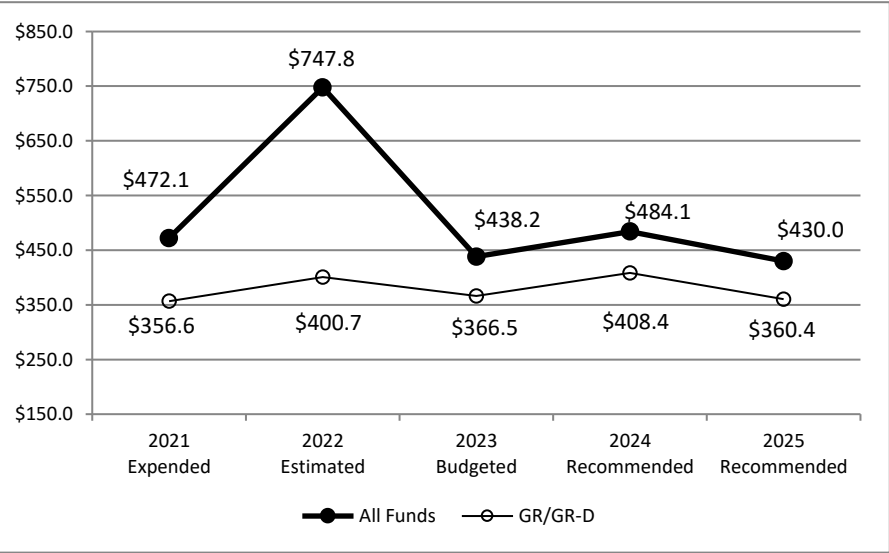
Agency Budget and Policy Issues and/or Highlights

Beginning in the 2022-23 biennium, 100.0 percent of Sporting Goods Sales Tax (SGST) revenues was appropriated at an allocation of 93.0 percent to Texas Parks and Wildlife (TPWD) and 7.0 percent to Texas Historical Commission to support state parks, historic sites, local park grants, and capital projects.

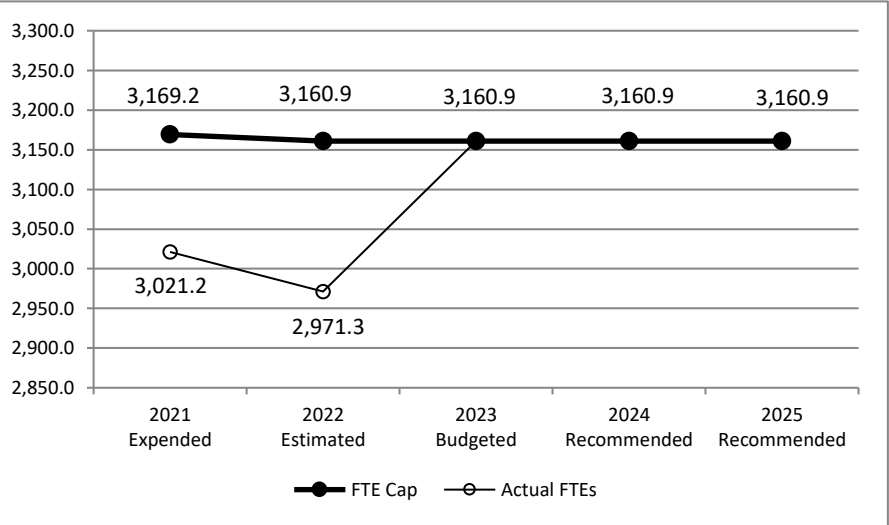
In the 2022-23 biennium, two additional allocations of SGST to TPWD have been approved following Comptroller revisions to the Biennial Revenue Estimate totaling \$53.1 million. Some activities and projects of note that were completed, are planned, or have been requested by the agency with these funds include capital construction and maintenance for parks and natural areas, land acquisitions, Information Technology projects, and replacing vehicles. Additional information on these allocations and their uses can be found in Section 3, Selected Fiscal and Policy Issues #2.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	<p>Decrease in All Funds for removal of one-time funding for:</p> <p>1) \$40.0 million in Coronavirus State and Local Fiscal Recovery (CSLFR) funds appropriated by Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, for pass-through grants to Houston and Dallas;</p> <p>2) \$3.0 million in CSLFR funds appropriated by Senate Bill 8 for a pass-through grant to Texas State Aquarium Wildlife Rescue Center;</p> <p>3) \$5.0 million in General Revenue allocated for local park grants to the Texas State Railroad (\$1.5 million) and the Center for Urban Ecology at Quinta Mazatlan (\$3.5 million);</p> <p>4) \$0.5 million in General Revenue for a grant to the Texas State Aquarium Wildlife Rescue Center;</p> <p>5) \$6.5 million in General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 (GR-D 9) appropriated to the agency in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for a law enforcement helicopter;</p> <p>6) \$10.5 million in All Funds for non-law enforcement transportation items including \$8.2 million in SGST Transfers to General Revenue-Dedicated State Parks Account No. 64 (GR-D 64), \$2.1 million in GR-D 9, \$0.1 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT), and \$0.1 million in GR-D 64 appropriated in the GAA and House Bill 2, Eighty-seventh Legislature, Regular Session, 2021; and</p> <p>7) \$23.8 million in All Funds for vehicle replacements.</p> <p>See also Selected Fiscal and Policy Issues Item #1 and #9.</p>	(\$25.4)	(\$20.9)	(\$43.0)	\$0.0	(\$89.3)	A.1.1, A.1.2, A.2.1, A.2.2, A.2.3, B.1.1, B.2.1, B.2.2, C.1.1, C.2.2, and D.1.3
B)	<p>Decrease in All Funds for the removal of funds reallocated by the agency in its base request for a targeted agency-wide raise in excess of the statewide salary adjustment included in recommendations.</p>	(\$8.9)	(\$13.0)	\$0.0	\$0.0	(\$21.9)	All Strategies Except B.1.2, D.1.1, and F.1.1

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

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C)	Decrease in GR-D 9 totaling \$5.0 million reflecting: 1) a reduction of \$4.4 million due to recommendations not including requested funding for a new legacy modernization project to upgrade or replace the existing Boat Registration Information and Titling System (BRITS), and 2) a reduction of \$0.6 million due to recommendations not including requested funding for the acquisition of a research vessel. (see also Selected Fiscal and Policy Issues Item #3)	\$0.0	(\$5.0)	\$0.0	\$0.0	(\$5.0)	A.2.3, E.1.2
D)	Increase in General Revenue Funds for a grant to the Battleship Texas Foundation in fiscal year 2024. (see also Rider Highlights #34)	\$15.0	\$0.0	\$0.0	\$0.0	\$15.0	B.1.1
E)	Net increase in Sporting Goods Sales Tax (SGST) transfer reflecting additional SGST estimated to be available for state parks and other allowable uses in the 2024-25 biennium based upon 2022-23 levels. This includes a net \$1.7 million method of finance swap with GR-D 64. (see also Selected Fiscal and Policy Issues Item #2)	\$11.4	(\$1.7)	\$0.0	\$0.0	\$9.7	B.1.1, B.1.2, B.1.3, B.2.1, D.1.2, D.1.3
F)	Increase in SGST to the following accounts to include unexpended balance authority for funds remaining from 2022-23 appropriations: a) the Texas Recreation and Parks Account No. 467 for Local Parks Grants (\$7.0 million), and b) the Conservation and Capital Account No. 5004 for Improvement and Major Repairs (\$10.0 million). (see also Selected Fiscal and Policy Issues Item #2)	\$17.0	\$0.0	\$0.0	\$0.0	\$17.0	B.2.1, D.1.1

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

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G)	Increase in General Revenue-Dedicated Deferred Maintenance Account No. 5166 to fund construction and repairs on the seawater intake system at the Perry R. Bass Marine Fisheries Research Center in order to spend down remaining balances and interest accrued from a GR-D 9 transfer into the account in 2016-17. (see also Selected Fiscal and Policy Issue #6)	\$0.0	\$1.6	\$0.0	\$0.0	\$1.6	4.1.1
H)	Net decrease in Federal Funds for anticipated reductions primarily related to grants for Wildlife Restoration, Outdoor Recreation, Recreational Trails, Sportfish Recreation, Marine Debris Removal, State Wildlife and Public Assistance. (see also Selected Fiscal and Policy Issue #4)	\$0.0	\$0.0	(\$192.3)	\$0.0	(\$192.3)	All Strategies Except B.1.3, C.3.1, C.3.2, D.1.3, E.1.1, E.1.3, and F.1.1
I)	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, State Park Operations, and Parks Support. (see also Selected Fiscal and Policy Issue #5)	\$0.0	\$0.0	\$0.0	(\$30.2)	(\$30.2)	All Strategies Except A.1.2, B.21, B.2.2, E.1.2, and F.1.1

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

J)	Increase in All Funds due to Salary Adjustments.	\$1.6	\$30.0	\$0.0	\$0.0	\$31.6	F.1.1
K)	Decrease in Other Funds reflecting grant funding from the Office of the Governor for Operation Lone Star that is not assumed in the 2024-25 biennium.	\$0.0	\$0.0	\$0.0	(\$5.5)	(\$5.5)	C.1.1
L)	Decrease in All Funds due to debt service payments ending in fiscal year 2021 and no anticipated unexpended bond proceeds being available.	\$0.0	\$0.0	\$0.0	(\$1.7)	(\$1.7)	D.1.1

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Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
M)	Net decrease in Interagency Contracts due to completion of contracts or changes in scope of contracts with Texas Department of Transportation, Department of Public Safety, and the University of Texas.	\$0.0	\$0.0	\$0.0	(\$0.5)	(\$0.5)	A.1.1, A.2.3, C.1.1
N)	Net 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, A.2.1, A.2.3, B.1.1, C.2.1, C.2.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$10.7	(\$9.0)	(\$235.3)	(\$38.3)	(\$271.9)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$45.0	\$31.6	\$0.0	\$0.0	\$76.6	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$34.3)	(\$40.6)	(\$235.3)	(\$38.3)	(\$348.5)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Removal of One-Time Funding** - Recommendations include a reduction of \$89.4 million in All Funds for the following one-time expenditures:
 - \$40.0 million in Coronavirus State and Local Fiscal Recovery Funds appropriated by Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, for providing funding for grants to Dallas and Houston;
 - \$3.0 million in Coronavirus State and Local Fiscal Recovery Funds appropriated by Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, for providing funding to the Texas State Aquarium Center for wildlife research;
 - \$6.5 million in General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for a Law Enforcement Helicopter;
 - \$10.5 million in All Funds for non-law enforcement transportation items including \$8.1 million in SGST Transfers to General Revenue-Dedicated State Parks Account No. 64 (GR-D 64), \$2.1 million in GR-D 9, \$0.1 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT), and \$0.1 million in GR-D 64 appropriated in the Senate Bill 1 and House Bill 2, Eighty-seventh Legislature, Regular Session, 2021;
 - \$23.8 million in All Funds for vehicle replacements requested by the agency for the 2024-25 biennium, including approximately \$12.1 million in GR-D 9, \$9.6 million in SGST, \$2.0 million in URMFT, and \$0.1 million in GR-D 64 (see also Selected Fiscal and Policy Issues #9);
 - \$1.5 million in General Revenue for the Texas State Railroad Recreation Facility; and
 - \$3.5 million in General Revenue for the Center for Urban Ecology at Quinta Mazatlán.

The agency reallocated an additional \$0.5 million in one-time funding from General Revenue related to the former Rider 38, Texas State Aquarium Center, for the purpose of covering increased law enforcement operational expenses related to replacing equipment. This reallocation was removed from recommendations; the agency has requested the restoration of this amount as an exceptional item. (see also Section 5, Items Not Included in Recommendations, #3)

2. **Sporting Goods Sales Tax (SGST)** - Recommendations include a total of \$464.4 million from Sporting Goods Sales Tax (SGST) transfers to four General Revenue-Dedicated accounts as outlined in the table below. This amount reflects an increase of \$69.8 million, or 16.3 percent, above 2022-23 appropriated levels. This amount reflects \$17.0 million carried forward from amounts remaining at the end of the 2022-23 biennium for deferred maintenance per Rider 31 (\$10.0 million) and a local parks grant (\$7.0 million). The net increase between the remaining 2024-25 recommendations and 2022-23 appropriated levels is due to the following reasons:
 - Continued prioritization of funding for State Park Operations and Parks Minor Repairs – An increase of \$22.5 million in SGST transferred to General Revenue-Dedicated State Parks Account No. 64;
 - Prioritizing Grants to Local Entities and Governments – A net increase of \$9.9 million in additional SGST transferred to Large County and Municipality Recreation and Parks Account No. 5150 and SGST transferred to General Revenue-Dedicated Texas Recreation and Parks Account No. 467; and
 - Prioritizing Capital Construction to maintain progress made on backlogs and delays – An increase of \$37.6 million in SGST transferred to General Revenue-Dedicated Parks and Wildlife Conservation and Capital Acct No. 5004 (GR-D 5004).

Recommendations also reserve an estimated \$77.1 million for payroll-related benefits and parks-related debt service payments.

Sporting Goods Sales Tax Recommendations 2024-25 Biennium	
SGST Transfer to:	Recommendation
State Parks Account No. 64	\$223,686,060
Texas Recreation and Parks Account No. 467 ⁽¹⁾	\$27,420,129
Large County and Municipality Recreation and Parks Account No. 5150	\$20,694,639
Conservation and Capital Account No. 5004 ⁽²⁾	\$115,500,000
Benefits and Debt Service	\$77,089,969
Total	\$464,390,797
Note: 1) Of recommended amounts of SGST Transferred to Texas Recreation and Parks Account No. 467, \$7.0 million represents 2022-23 funds carried forward into 2024-25. 2) Of recommended amounts of SGST Transferred to Conservation and Capital Account No. 5004, \$10.0 million represents 2022-23 funds carried forward into 2024-25.	

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 will be included during the legislative session to align with the Comptroller’s Biennial Revenue Estimate (BRE) and to ensure the appropriation of 93.0 percent of estimated SGST to TPWD. Recommendations included reflect older assumptions that the upcoming biennium SGST revenues will be similar to 2022-23 totals.

To date, excess SGST identified by the Comptroller through revisions to 2022-23 Biennial Revenue Estimates total approximately \$70.0 million. Activities and projects of note that were completed or are planned to be completed by the agency with funds approved and allocated as of January 27, 2023 (\$53.1 million) include:

- \$10.9 million to expand the borders of the Government Canyon State Natural Area, Bastrop State Park, Enchanted Rock State Natural Area, Kickapoo Caverns State Park, South Llano State Park, Davis Hill State Park, Franklin Mountains State Park, Possum Kingdom State Park, Palo Duro Canyon State Park, Copper Breaks State Park, and Davis Hill State Park;
- \$10.3 million for major repairs and deferred maintenance projects at Martin Dies Jr State Park, Mission Tejas State Park, Franklin Mountains State Park, and Seminole Canyon State Park;

- \$10.1 million for planning, development, and construction of the Albert and Bessie Kronkosky State Natural Area and Devils River State Natural Area (see also Item 15, New Parks, below);
- \$6.5 million for capital transportation and equipment needs, including generators, excavators, Ford F-150 trucks, fire trucks, Miak boats, and flat bottom boats;
- \$4.6 million for increased operating costs at parks;
- \$4.6 million for information technology projects to improve and expand connectivity and wireless network infrastructure at State Parks, for state parks payment credit card reader device upgrades, and to purchase of a dedicated facility management program;
- \$4.2 million for imp minor parks repairs and Americans with Disabilities Act upgrades at parks;
- \$1.9 million for recreation trails and co-op grants and boating access grants;

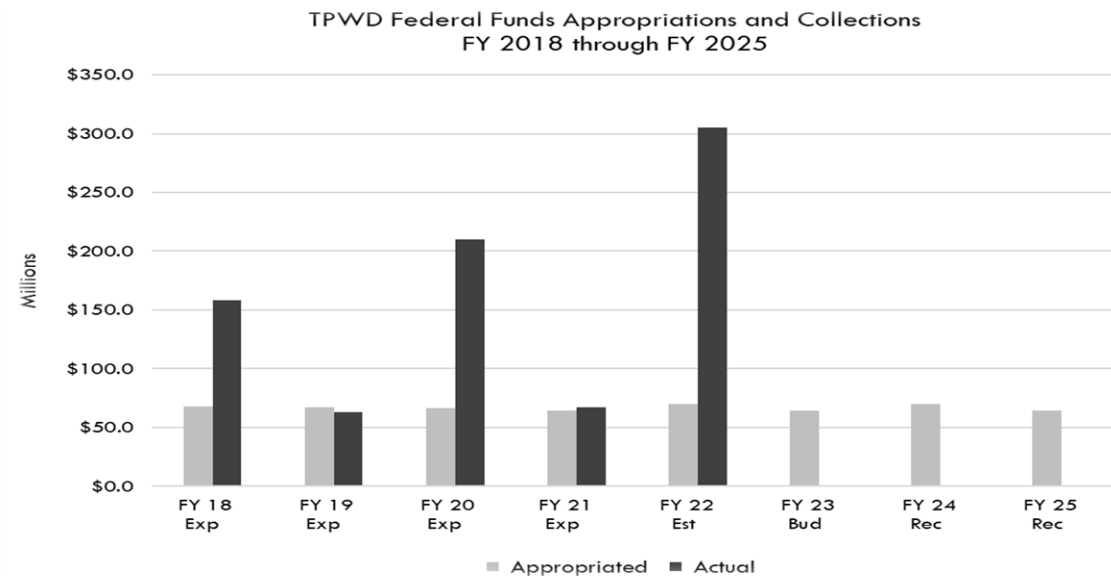
3. **General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9)** – Recommendations include \$236.0 million in GR-D 9 funds, a net decrease of \$1.1 million from 2022-23 due to increases related to salary adjustments offsetting the removal of vehicle replacements and certain budgeting operating expenses. Recommendations do not include the agency's base request for a Legacy Modernization project to the Boat Registration Information and Titling System, totaling \$4.4 million in GR-D 9. The agency has requested restoration of this funding as a revised exceptional item. (see also Section 5, Items Not Included in Recommendations, #1 and #2)

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.

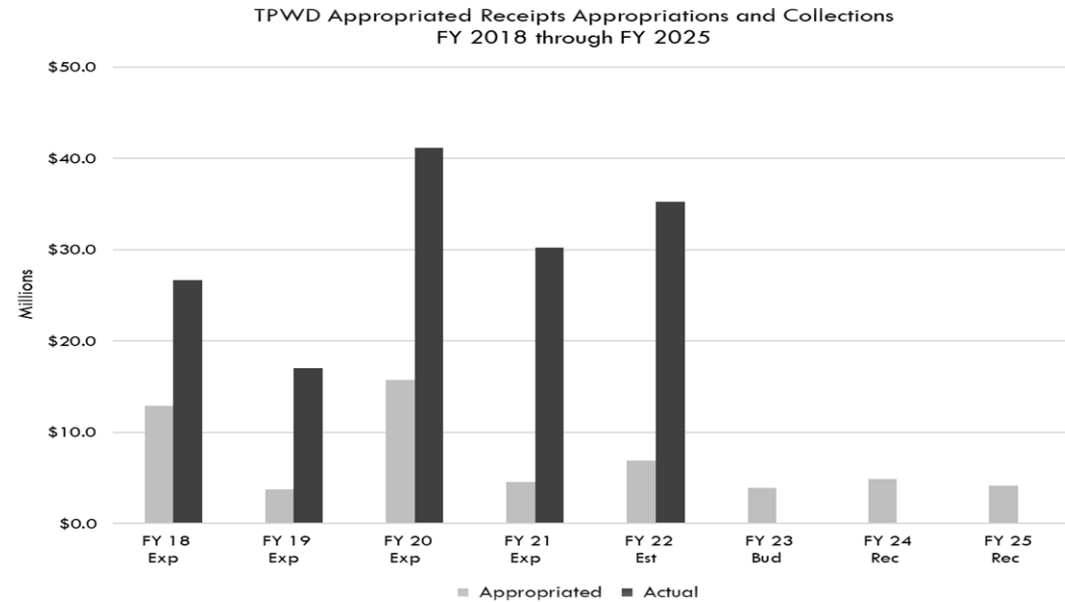
4. **Federal Funds** - Recommendations include \$134.3 million in Federal Funds, which aligns with the agency's 2024-25 request and is \$235.2 million below 2022-23 spending levels. The decrease is related primarily to 1) the agency's expenditure of federal grant allotments in 2022-23 from previous years, 2) Coronavirus-related funding not anticipated in the upcoming biennium which includes Coronavirus State and Local Fiscal Recovery (CSLFR) funds appropriated through Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, and 3) the agency's appropriation estimation practices. TPWD typically includes only Federal Funds amounts in its Legislative Appropriations Request that are known to be available at the time it submits its request, which has consistently resulted in higher actual amounts of Federal Funds being received during a biennium than were appropriated. The 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 and Basic Hunter Education, and Boating Safety Financial Assistance. 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. The agency notes that Wildlife Restoration, funded in part by an excise tax on firearms sales, is experiencing a spike in allocations that is not anticipated to last long-term.

As noted, \$43.0 million in CSLFR funds was appropriated to TPWD in Senate Bill 8. \$40.0 million was directed to the administration of pass-through grant funding to local communities for COVID-19 recovery efforts and the remaining \$3.0 million was directed to the Texas State Aquarium Center for Wildlife Research. The Legislature directed the agency to evenly split the \$40.0 million – in consultation with the Governor’s Office, legislative leadership, and respective stakeholders – between applicable community and park-related projects in Dallas and Houston under the federal eligible use guidelines of American Rescue Plan Act of 2021 (ARPA). All amounts have been encumbered. As of November 3, 2022, however, the agency has not received any requests for reimbursement from the intended recipients. Recommendations do not include a new requested rider that would grant unexpended balance authority to carry forward into the 2024-25 biennium any remaining unexpended appropriations from the \$43.0 million as of November 7, 2023, the date that Senate Bill 8 authority concludes. While these funds cannot be carried forward through the General Appropriations Act for technical reasons, the future supplemental bill can carry forward remaining balances from this appropriation. (see also Items Not Included in Recommendations #10).

- 5. **Appropriated Receipts** - Recommendations include \$9.0 million in Appropriated Receipts, which aligns with the agency’s 2024-25 request and is \$30.2 million below 2022-23 spending levels. This decrease is due to the agency’s methodology of only including anticipated amounts in its Legislative Appropriations Request rather than estimating amounts based on prior years. As with Federal Funds, this typically results in amounts received far exceeding amounts appropriated, as shown in the figure below.



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 2024-25 are in Artificial Reef (\$12.8 million), Capital Construction and Project Delivery (\$4.3 million), Wildlife Conservation (\$2.8 million), State Park Operations (\$2.6 million), and Parks Support (\$2.0 million).

6. **Deferred Maintenance Account No. 5166 (GR-D 5166)** – Senate Bill 2004, Eighty-fourth Legislature, Regular Session, 2015, created the General Revenue-Dedicated Deferred Maintenance Fund Account No. 5166 (GR-D 5166) to consolidate and centralize oversight of money appropriated, credited, or transferred by the Legislature for repair and maintenance projects for state facilities. Section 18.09 was added to Article IX of the General Appropriations Act which added language identifying the amounts from General Revenue, GR-D 9, and SGST to be transferred to the new account from TPWD contingent upon the enactment of Senate Bill 2004 for the 2016-17 biennium. Funds totaling \$91.0 million, \$8.9 million of which came from GR-D 9, were ultimately transferred into the new account when the legislation was enacted.

Following the transfer, concerns regarding the scope of implications were raised due to federal restrictions on the use of hunting and fishing license and stamp fees. As a condition for receipt of federal funding under the Sportfish and Wildlife Restoration Acts, states are required to adopt assent legislation that specifies that revenue from hunting and fishing licenses and other revenues subject to the federal requirements will only be used for functions required to manage the fish and wildlife resources of the state. While this necessary statutory language was in place for other accounts that received transfers from GR-D 9, statute establishing the Deferred Maintenance Account did not include such language. The Office of the Inspector General at the U.S. Department of the Interior (DOI) issued a Notification of Potential Findings and Recommendations that advised TPWD that it would be required to provide additional reporting during the 2016-17 biennium on the use of the transferred GR-D 9 funds and that it should seek to update statute for GR-D 5166 to comply with the assent requirement. Subsequently, House Bill 3537, Eighty-fifth Legislature, Regular Session, 2017, was enacted to align statute with federal requirements and TPWD’s transfer balance was no longer deemed to be in violation.

The agency has not been appropriated funds from GR-D 5166 since the 2016-17 biennium. In summer 2022, TPWD contacted the Comptroller's Office to determine the balance remaining from the 2016-17 transfer as well as any interest attributed to it in consideration of transferring these funds out of GR-D 5166 and back into GR-D 9. The Comptroller's Office deemed this transfer as not allowable and noted that the agency would only be able to access those amounts if it was appropriated through its bill pattern. A total of \$1.6 million was identified by the CPA, which includes \$1.2 million in remaining balances and \$0.4 million in interest accrued with the potential for additional interest generation.

Recommendations include the \$1.6 million requested by the agency in its 2024-25 base from GR-D 5166 for construction on and repair of the seawater intake system at the Perry R. Bass Marine Fisheries Research Center. Recommendations also include a new rider requested by TPWD that, as amended to note associated funds as one-time appropriations, would grant it estimated authority to spend additional interest balances existing at the start of the biennium as well as any additional interest revenues earned during the biennium in order to more fully access amounts designated for TPWD. In accordance with federal rules, all funds appropriated from this account would be limited to wildlife and fisheries related deferred maintenance projects. Since the amounts available to the agency from this account are subject to change depending on spend rate, overall balances, and interest rates, the amount anticipated to be transferred and expended cannot be estimated. The agency does not anticipate utilizing this method of finance after the 2024-25 biennium. (see also Section 4, Rider Highlights)

7. **Border Security** - Recommendations revise the appropriations outlined in Rider 13 to include 1) the estimated ongoing costs associated with the law enforcement salary increase from the 2022-23 biennium and 2) estimated 2024-25 salary adjustment totals for Border Security-related positions. As such, recommendations include \$33.6 million in All Funds in Strategy C.1.1, Enforcement Programs, and Strategy F.1.1, Salary Adjustments, for Border Security-related activities which is a \$2.3 million increase from 2022-23 expenditure levels.

Recommendations provide specific funding for 90 game wardens conducting law enforcement, water safety, and search and rescue in border counties and 49 game wardens dedicated to enhanced border security and relevant equipment. According to the agency, game warden deployments are on a rotational basis in and around areas deemed as highest need, specifically Operation Lone Star's zones 6-8. Efforts are focused on the disruption, deterrence, and interdiction of Transnational Criminal Organizations (TCO) and Drug-Trafficking Organizations (DTO). Game wardens dedicated to enhanced border security activities also continue conducting general law enforcement activities related to illegal hunting, illegal fishing, trespassing, and smuggling of aquatic and wildlife resources. (see also Section 4, Rider Highlights #13)

8. **Capital Budget: Construction of Buildings and Facilities** – Recommendations maintain the current division of the agency's Capital Construction category into two separate projects to increase transparency: 1) Construction and Major Repairs and 2) Deferred Maintenance.

Recommendations provide \$105.1 million in All Funds, including \$90.5 million in Sporting Goods Sales Tax transfers to Parks and Wildlife Conservation and Capital Account No. 5004 and \$1.6 million from GR-D 5166, for Capital Construction projects. This represents a \$50.4 million decrease from 2022-23 levels. According to the agency, this decrease represents progress made on projects due to additional allocations of SGST funds during the 2022-23 biennium as well as the reallocation and re-purposing of available funding to address key strategic agency priorities in the upcoming biennium. TPWD views this approach as enabling it to prioritize certain agency operational needs in its base request while acknowledging additional needs for construction and repair at agency facilities across the state. Recommendations also maintain the unexpended balances authority across biennia provided through Rider 31 for Deferred Maintenance projects while updating the estimated amounts carried forward.

Recommendations do not include \$32.1 million in General Revenue-Dedicated funds, comprised of \$22.1 million in GR-D 9 and \$10.0 million in General Revenue-Dedicated Lifetime License Endowment Account No. 544 (GR-D 544), requested by the agency in an exceptional item to complete repair, maintenance, and construction projects at statewide facilities. These projects were identified by agency divisions based on the importance or contribution to enforcement activities, to improving public hunting and fishing opportunities, and to ensuring efficient and safe environments for TPWD employees to conduct daily operations. An overview of the components of this request are included in the table below. GR-D 544 is statutorily required to maintain a minimum balance of \$20.0 million each fiscal year. Estimated balances for fiscal years 2024 and 2025 at base request level are \$34.4 million and \$36.8 million respectively. (see also Section 5, Items Not Included in Recommendations, Item #4)

Capital Construction and Repairs Exceptional Item 2024-25 Biennium	
Projects:	Request:
Rehabilitation of Sea Center Texas	\$16,650,000
Replacement of Pond Liners at the Texas Freshwater Fisheries Center	\$3,250,000
Rehabilitation of the Perry R. Bass Marine Fisheries Station	\$3,000,000
Replacement of Obsolete Air Handlers at TPWD Austin Headquarters	\$2,925,000
Water Utilities, HVAC, and Housing Repairs at the Game Warden Training Center	\$2,000,000
Construction of Game Warden Secured Boat and Equipment Facility	\$1,150,000
Rehabilitation of the A.E. Woods Fish Hatchery	\$850,000
Water Utilities and Security Repairs at Law Enforcement Offices	\$750,000
Fence Replacements at Kerr Wildlife Management Area	\$600,000
Deer Barn and Research Facility Replacement at Kerr Wildlife Management Area	\$500,000
Staff Housing Repairs at Gene Howe Wildlife Management Area	\$250,000
Preliminary Rehabilitation at Heart of the Hills Fisheries Science Center	\$200,000
Total	\$32,125,000

9. **Capital Transportation** - Recommendations maintain the current division of the agency's Capital Transportation category into two separate projects to increase transparency: Capital Transportation – Vehicles and Capital Transportation – Other. TPWD's current capital budget project in its bill pattern includes only non-vehicles such as boats and all-terrain vehicles which reflects the current intent of the Legislature to fund vehicle replacements within the Supplemental Bill. As such, recommendations do not include the \$23.8 million in General Revenue-Dedicated funds and SGST transfers requested for Capital Transportation – Vehicles, which would fully fund the agency's request and replace 243 non-law enforcement vehicles and 216 law enforcement vehicles.

Recommendations provide \$4.2 million in General Revenue funds, General Revenue-Dedicated funds, and SGST transfers for Capital Transportation – Other, including funding to replace sixteen law enforcement boats. Recommendations do not include the agency's base request for \$0.6 million in GR-D 9 to purchase a research vessel. Recommendations also do not include exceptional item requests for two new fixed wing aircrafts (\$15.6 million in GR-D 9) or for eighty additional mid-range patrol vessels (\$2.2 million in URMFT and \$5.8 million in GR-D 9).

The agency reports that the Law Enforcement Division currently operates with only one aircraft owned by the agency, a helicopter, following the loss of a plane which crashed into Lady Bird Lake on June 16, 2022, due to a mechanical failure. This helicopter was purchased using \$6.5 million in GR-D 9 appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021. (See also Items Not Included in Recommendations Items #1 and #5)

10. **Exempt Salary Request** – Recommendations continue the agency’s exempt position at Group 7 with a maximum salary authority of \$225,206 in fiscal year 2024 and \$235,000 in fiscal year 2025, increasing the 2022-23 salary cap of \$215,412 by \$9,794 each fiscal year. This change reflects an increase in authority only.

Recommendations to do not include TPWD’s request for the Executive Director compensation to be adjusted to Group 8 level with a salary maximum of \$299,813 per year. The State Auditor's Report on Executive Compensation at State Agencies (Report No. 22-706) published in August 2022 recommends no change to TPWD's executive officer salary group designation. This report notes that the market average salary for this position is \$232,620, an amount that remains within the Group 7 salary range of \$162,000 to \$261,068. (see also Section 5, Items Not Included in Recommendations, Item #10)

In accordance with Article IX, Section 3.04(d) of Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, TPWD provided notice to the Office of the Governor, the Legislative Budget Board, and the Comptroller of Public Accounts on October 11, 2022 that its commissioners had formally approved and adopted an action to hire Dr. David Yoskowitz as the incoming Executive Director of the agency and to increase the salary for the position from \$200,643 to \$215,412. The salary increase was effective on Dr. Yoskowitz’s start date, November 14, 2022.

11. **Full Time Equivalents (FTEs)** – Recommendations include 3,160.9 FTEs for the 2024-25 biennium, maintaining 2022-23 levels. FTE reporting provided by the State Auditor’s Office indicated that Parks and Wildlife had an average of 139.7 vacancies in fiscal year 2021 which increased to an average of 189.6 in fiscal year 2022. As of January 26, 2023, TPWD reports having an overall vacancy rate of 25.0 percent, totaling 1,031.0 FTEs. Additionally, roughly 15.0 percent of employees are eligible to retire, and this figure is expected to grow to 30.0 percent over the next two biennia. TPWD reports that it has had issues filling and retaining a broad range of positions. Classifications with the highest vacancy rates include fish and wildlife technicians and clerks whereas classifications with the highest turnover include human resource specialists, accountants, custodians, program specialists, and administrative assistants. Positions that have both the highest vacancy rates and highest turnover include maintenance specialists and customer service representatives.

The agency reports that specific recruitment and retention challenges include lengthy posting periods and the need for multiple re-postings of the same positions because of fewer applications received, insufficiently qualified candidate pools, and job offers being declined by selected candidates. Other factors include the remote location of many sites which provide a limited labor pool as well as the availability of higher paying private sector jobs. Inflationary pressures on the purchasing power of wages in conjunction with the rising cost of living in major metropolitan areas has further complicated the agency’s efforts to recruit and retain employees. In order to mitigate these challenges, recommendations include \$31.5 million in All Funds for Salary Adjustments in Strategy F.1.1. Recommendations do not include the agency’s request for \$5.7 million in GR-D 9 and \$1.0 million in GR-D 64 to provide a targeted 5.0 raise for job series that in fiscal year 2022 experienced 1) a 20.0 percent or higher vacancy rate and/or 2) turnover rates greater than the TPWD average of 14.8 percent and which had at least 3 people turn-over during the year. (see also Items Not Included in Recommendations, Item B and #9)

An ongoing retention challenge involves State Park Police Officers (SPPOs) which provide law enforcement support to both parks and local communities. While these employees are commissioned officers that train in conjunction with Game Wardens and carry out similar tasks, the SPPO job classification series is currently not in the Law Enforcement occupational category nor compensated according to Salary Schedule C. This has resulted in SPPOs making almost 24.0 percent less in some cases than their Game Warden counterparts. To address this disparity, the agency requested that the State Auditor’s Office (SAO) add the SPPO job classification series to Salary Schedule C. In its Report on the State’s Law Enforcement Salary Schedule for the 2024-25 Biennium (Report 23-702), the SAO concurred with the agency’s requested change and recommended that the SPPO series be reassigned from Schedule B to Schedule C to help create and maintain parity with the other law enforcement job classification series in the Law Enforcement occupational category. TPWD estimated that it will cost at minimum \$0.7 million per fiscal year to implement this change if Salary Schedule C is maintained at its current salary base. If Salary Schedule C is aligned with either the mid-range base pay or the market average maximum base pay, the cost each fiscal year will increase to \$0.9 million and \$1.0 million respectively. Recommendations maintain the \$1.9 million in SGST 64 budgeted by TPWD in preparation for this re-designation if adopted by the legislature.

12. **Battleship TEXAS** - Recommendations modify Rider 34, Battleship TEXAS, to 1) delete language pertaining to appropriations made by Senate Bill 500, Eighty-sixth Legislature, Regular Session, 2019, 2) include \$15.0 million in General Revenue Funds included for a grant to the Battleship TEXAS Foundation in the 2024-25 biennium, and 3) amend the timeline and content of the reports that TPWD is required to submit to the Legislative Budget Board and the Governor's Office in accordance with the legislation. These recommendations reflect that the SB 500 funding expires in June 2023 and the final report covering these expenditures is anticipated to be issued in September 2023.

Prior to 2019, the Parks and Wildlife Department operated and maintained the Battleship TEXAS State Historic Site. Senate Bill 1511, Eighty-sixth Legislature, Regular Session, 2019, directed the agency to enter a memorandum of understanding (MOU) with a non-profit organization for operation and maintenance of the ship. TPWD subsequently entered an MOU with Battleship Texas Foundation (BTF), which assumed control of the ship in August 2019 pursuant to the legislation. Senate Bill 500 appropriated \$35.5 million in Economic Stabilization Funds to TPWD contingent upon the passage of Senate Bill 1511, \$35.0 million of which was to be directed towards the costs associated with repairing the ship. The pandemic had slowed repair of the ship significantly, but on August 31, 2022 the ship was moved from San Jacinto Battleground State Historic Site to Gulf Copper & Manufacturing Corporations' Galveston Shipyard to begin restoration and improvement efforts. TPWD estimates that the Battleship will be repaired and open to the public under BTF's management during the 2024-25 biennium. Updates on the progress of repairs are regularly published by BTF on its website. (see also Rider Highlights #34)

13. **Chronic Wasting Disease (CWD)** – Recommendations include \$4.8 million in All Funds in the 2024-25 biennium, maintaining 2022-23 appropriation levels. This amount does not include salary adjustments that will take place because of recommended funds included in Strategy F.1.1.

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 first case of CWD in Texas was discovered in 2012 in free-ranging mule deer in West Texas and the first captive deer to test positive in a postmortem test was in 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 and are under the jurisdiction of TPWD. The maintenance of a sound CWD program is imperative given that eradication is thought to be impossible once CWD becomes established in a population.

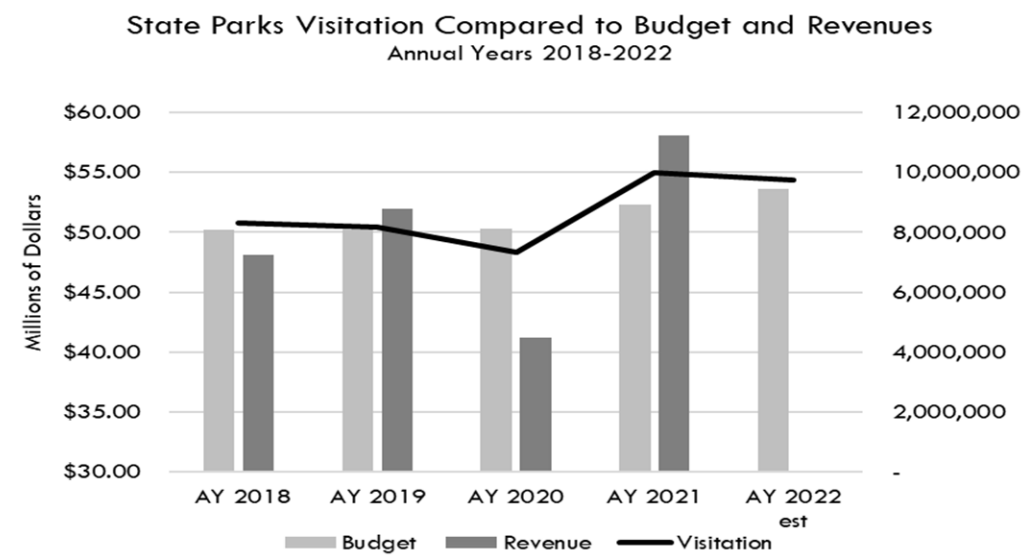
In early November 2022, the TPWD Commission directed the emergency rule establishment of two new CWD surveillance zones that encompass land within Gillespie, Limestone, Kimble, Mason, Navarro, and Hill counties following detection of infections at deer breeding facilities in the area. The two new surveillance zones went into effect prior to the start of the general hunting season. CWD was later detected at site in Kaufman County.

There is an interagency contract in place between TPWD and Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) wherein TPWD is funding positions for the TVMDL for laboratory support for Chronic Wasting Disease (CWD) sample testing and analysis. Additionally, TPWD has seasonal CWD positions that are stationed at TVMDL to assist with CWD processing, lab testing and analysis.

14. **State Parks Operation and Visitation** – Recommendations provide \$209.1 million in All Funds appropriations, including 1,261.3 FTEs, in Strategy B.1.1, State Parks, Historic Sites and State Natural Area Operations, to maintain the operation of more than 89 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 revenue to support operations; they require supporting appropriations of 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. Revenues have continued to grow each biennium as visitation increases as modeled in the graphic below. State parks and historic sites saw a record jump in visitors in 2021 following a reduction in 2020 attributed to the Coronavirus pandemic. Increased visitation is anticipated to continue.



- 15. **New Parks** – Following ongoing construction delays and inflation-related cost constraints, Texas Parks and Wildlife anticipates opening Palo Pinto Mountains State Park, the first new park in over a decade, towards the end of calendar year 2023 in time for the State Park Centennial Celebration. The agency’s planned timeline for additional park development in the 2024-25 biennium includes building out Devils River State Natural Area. This site is currently open to the public but access and infrastructure is limited in certain locations. Subject to changes in bid costs, availability of contractors, and availability of funds, construction is scheduled to begin early 2023 with a projected expanded opening in 2024 which will allow the Dan A. Hughes Unit of the area to be accessible from land and river rather than solely from the river. Moving into the 2026-27 biennium, the agency anticipates building out the Albert and Bessie Kronkosky State Natural Area, located seven miles west of Boerne. This site is scheduled to be open in fiscal year 2026, barring continued volatility in the construction market in regards to bidding, contracting, and timelines. (see also Item 2, Sporting Goods Sales Tax, above)

- 16. **Fairfield Lake State Park** – Fairfield Lake State Park, encompassing over 1,800 acres has been available to the public through a no-cost lease agreement with Vistra Energy since the 1970s. In 2018, Vistra decommissioned the power plant and its adjacent coal mine and initially notified the agency of its plans to terminate the lease of the park property effective October 1, 2020. Following an amended lease agreement with the company, park operation has been extended with no outlined end date subject to the ultimate sale of the land. As of January 2022, Fairfield Lake State Park continues to operate and provide visitor services to the public.

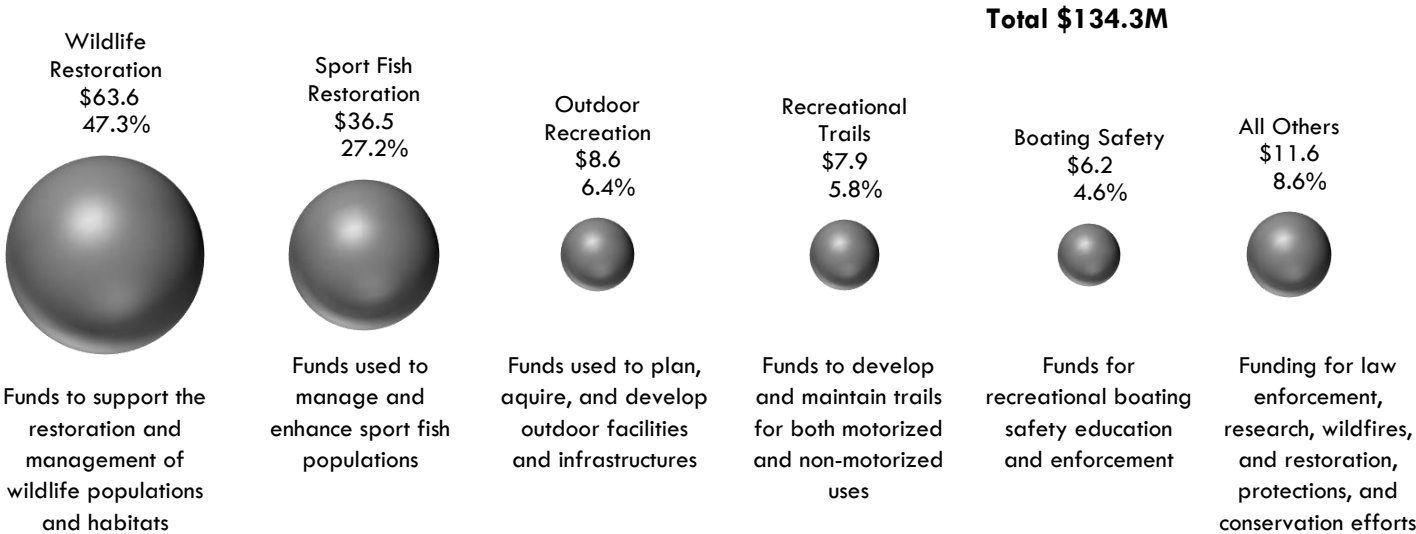
TPWD initially expressed its interest in buying only the park land when the property was placed on the market in 2021 and has since indicated that it would like to pursue purchasing the entire 5,000 acres or to enter a new lease for the park area with the purchaser of the property, as possible. The new owner is not obligated to enter into a lease of the park property, however. The site is now under contract and per Vistra, the buyer, a developer of commercial and residential property, intends to terminate the lease with TPWD following closing. If the park lease is ultimately terminated by the new owner, TPWD has the right to remove any

improvements inside the park and then must vacate the property within 120 days of the termination. In addition to these removals, the agency would carry out administrative activities like canceling reservations, canceling bank accounts and contracts, and transferring impacted employees to different locations.

18. **Local Parks Grants** - Recommendations provide approximately \$72.0 million in All Funds (\$48.1 million in SGST transfers, \$23.2 million in Federal Funds, and \$0.7 million in General Revenue and General Revenue-Dedicated funds) in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants for the 2024-25 biennium. These amounts reflect a decrease of \$136.2 million in All Funds from 2022-23 spending levels which is primarily due to the agency spending its Federal Funds allotments from previous fiscal years while only including confirmed awards in its request, the removal of \$43.0 million in one-time funding appropriated from Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, and the removal of other one-time grant funding items (\$5.5 million) and vehicle replacements which were partially offset by reallocated SGST transfers. Unexpended balance authority for the \$43.0 million from Senate Bill 8 will be provided in the supplemental bill for technical reasons. (see item 2, SGST, and item 4, Federal Funds, for additional information)

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 biennia and applying local entities generally need to match the federal and state grant funds with local resources. See also item #1 above. See also Rider Highlights, deleted Rider 37.

Parks and Wildlife Department
Summary of Federal Funds (2024-25)

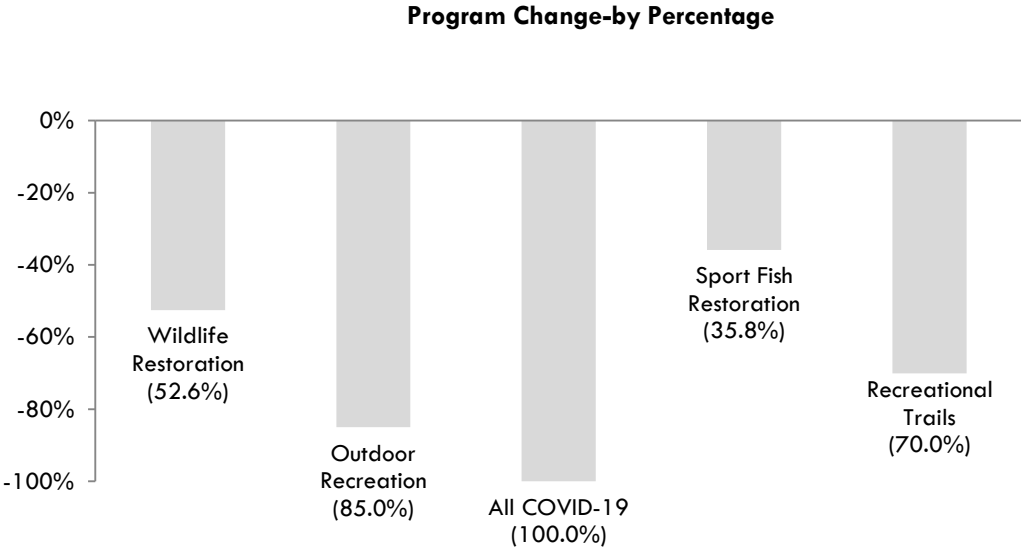
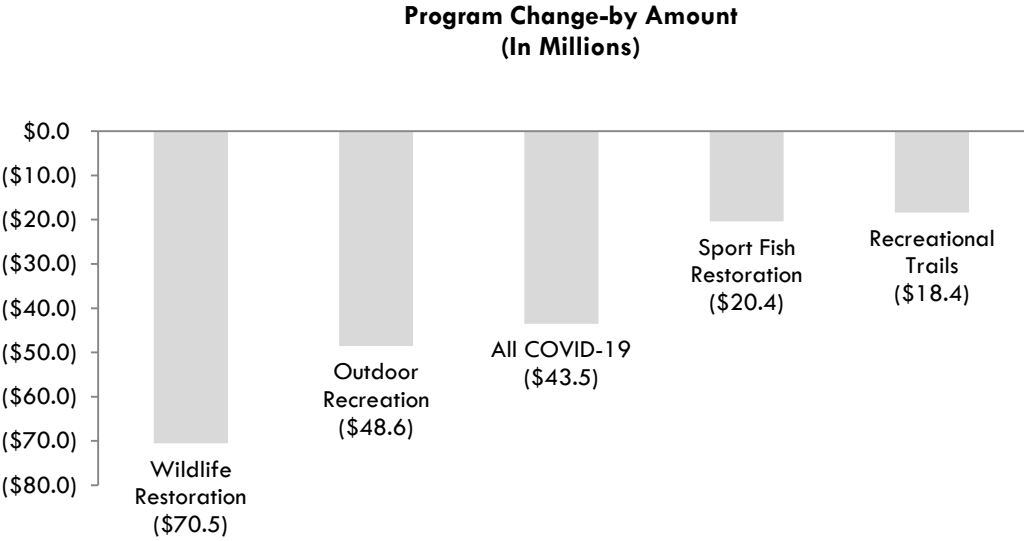


Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2024-25 biennium reflect an estimated \$235.2 million decrease compared to 2022-23. Changes in federal funding are due to fluctuations in federal awards.

Federal funds estimates include a decrease of \$43.5 million in COVID-19 grants. COVID-19 federal awards are one-time awards to respond to, and mitigate, the COVID-19 pandemic.

Programs with Significant Federal Funding Changes from 2022-23



Game, Fish & Water Safety Account No. 9 Subaccount Detail								
Subaccount	Statutory Reference	Estimated 2023 Ending Balance	Revenue Estimate 2024-25	2024-25 Legislative Appropriations Request	Estimated Benefit & Other Costs	Estimated 2025 Ending Balance	Revenue Sources	Allowable Uses
Unrestricted General Fund 009 Related Subaccounts (0009,0090,0930,0950,8009,0912,0915,0911,0913,0990,0991,0992,0993,0994,0999,9000,9001)	Various	\$ 77,537,225	\$ 247,572,966	\$ (210,396,027)	\$ (44,334,464)	\$ 70,379,700	Hunting and Fishing Licenses (recreational and commercial), boat titling and registration fees, and any revenue to the account not statutorily dedicated to another purpose.	Enforcement of game, fish, and water safety laws; wildlife and fisheries management; research; construction of boat ramps; other uses authorized by statute. Federal requirements (50 CFR 80) prohibit the use of hunting and fishing license and related fees for purposes other than administration of the state's fish and wildlife agency.
Big Time Texas Hunts (Subaccount No. 0910)	Texas Parks and Wildlife Code, Sec. 11.0271	\$ 2,554,037	\$ 2,522,160	\$ (1,917,250)	\$ (28,400)	\$ 3,130,547	Entry fees for specialty hunt packages.	Management and restoration of specific wildlife programs that offer special hunt events.
Freshwater Fish Stamp (Sub-account No. 0917)	Texas Parks and Wildlife Code, Sec. 43.805	\$ 40,123,355	\$ 14,712,965	\$ (6,700,000)	\$ -	\$ 48,136,320	\$5 fee for each stamp for recreational freshwater fishing.	Maintenance, repair, renovation or construction of freshwater fish hatcheries; facilities supporting the management of and research related to freshwater fisheries; purchase of game fish that are stocked into the public water of this state; restoration, enhancement, or management of freshwater fish habitats; development of shoreline-based projects allowing freshwater angler access; and administration and operation of freshwater fish hatcheries in an amount not to exceed 20 percent of the average annual net receipts in a state fiscal biennium.
Saltwater Sportfishing Stamp (Subaccount No. 0918)	Texas Parks and Wildlife Code, Sec. 43.405	\$ 15,671,677	\$ 21,277,285	\$ (15,064,644)	\$ (4,009,920)	\$ 17,874,398	\$10 fee for each stamp for recreational saltwater fishing.	Coastal fisheries enforcement and management.
Migratory Game Bird Stamp (Subaccount No. 0920)	Texas Parks and Wildlife Code, Sec. 43.655 & Sec. 64.021	\$ 14,224,090	\$ 7,190,000	\$ (7,748,702)	\$ (565,710)	\$ 13,099,678	\$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.	Management and research of migratory game bird species and acquisition, lease, and development of relevant habitats.
Upland Game Bird Stamp (Subaccount No. 0921)	Texas Parks and Wildlife Code, Sec. 43.651, Sec 43.654-657, & Sec. 64.001.	\$ 285,684	\$ 3,468,774	\$ (3,156,000)	\$ (474,028)	\$ 124,430	\$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.	Management and research of upland game bird species and acquisition, lease, and development of relevant habitats.
Other Fund 9 Restricted (Subaccount No. 0923, 0924, 0926, 0927, 0928, 0929)	Various	\$ 3,894,038	\$ 1,306,254	\$ (1,397,258)	\$ (310,912)	\$ 3,492,122	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.	Restricted to the specific purpose for each of the specified subaccounts.

Subaccount	Statutory Reference	Estimated 2023 Ending Balance	Revenue Estimate 2024-25	2024-25 Legislative Appropriations Request	Estimated Benefit & Other Costs	Estimated 2025 Ending Balance	Revenue Sources	Allowable Uses
Appropriated Receipts/Donations Fund (Subaccount No. 0092, 0932, and 0952)	Texas Parks and Wildlife Code, Sec. 11.026; 12.018; GAA Article IX provisions authorizing additional appropriation authority for specific revenues	\$ 10,229,100	\$ 17,796,560	\$ (6,112,856)	\$ (1,302,324)	\$ 20,610,480	Gifts, donations, and reimbursements for various projects.	Included in recommendations as Appropriated Receipts. Restricted to uses specified by donor or in agreement with reimbursing entity.
Other Restricted (Interagency Contract, Insurance and Damages, etc in 0096, 0919,0934, 0954, 0925)		\$ (574,621)	\$ 1,045,120	\$ (450,000)	\$ -	\$ 20,499	Other amounts restricted by contractual agreements.	Receipts to Fund 9 but appropriated as Appropriated Receipts or Interagency Contracts. Uses as specified by contract/agreement.
Game, Fish and Water Safety Acct. No. 9		\$ 163,944,585	\$ 316,892,084	\$ (252,942,737)	\$ (51,025,758)	\$ 176,868,174		

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

Modification of Existing Riders

2. **Capital Budget.** Recommendations include various changes to capital budget items to align with funding decisions, including the removal of one completed project (Construction of Roads), the inclusion of additional methods of finance, and the removal of vehicle replacements. (see also Selected Fiscal and Policy Issues #1, #8, and #9)
4. **Appropriation: Unexpended Balance for Construction Projects.** Recommendations update the rider to adjust amounts and respective methods of finance that are anticipated to be unexpended as well as to include to remove references to bonds as no further bond proceeds are expected.
13. **Border Security.** Recommendations modify the outlined appropriations to 1) reflect the inclusion of the estimated ongoing costs for the 2022-23 law enforcement salary increase, 2) modify the methods of finance, and 3) add reference to estimated salary adjustments for FTEs carrying out Border Security-related activities. These recommendations reflect the maintenance of the overall expenditure level. (see also Selected Fiscal and Policy Issues #7)
14. **Sporting Goods Sales Tax (SGST).** Recommendations include updated estimated transfers from Sporting Goods Sales Tax balances including amounts to cover portions of the agency's End-of-Article costs to the Employee Retirement System for retiree insurance. Recommendations also include amounts in Strategy B.2.1 from unexpended balances of Transfers to General Revenue-Dedicated Texas Recreation and Parks Account No. 467 for local parks grants and amounts in Strategy D.1.3 from Transfers to General Revenue-Dedicated State Parks Account No. 64 for infrastructure related administration costs. (see also Selected Fiscal and Policy Issues #2)
28. **Statewide Aquatic Vegetation and Invasive Species Management.** Recommendations modify the methods of finance in the rider to include General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 while maintaining the overall appropriation totals. (see also Selected Fiscal and Policy Issue #3)
32. **Appropriation: License Plate Receipts.** Recommendations modify the strategies that are appropriated license plate revenues, the listing of plates to reflect additional plates added during the biennium, the estimated revenues collected, and include clarifying language that specifies that any new plates affiliated with the agency are subject to provisions within the rider.
34. **Battleship Texas.** Recommendations 1) remove references to appropriations received through Senate Bill 500, Eighty-sixth Legislature, Regular Session, 2019, to reflect the conclusion of funding in June 2023, 2) add references to \$15.0 million in additional General Revenue Funds to be used as a grant to the Battleship Texas Foundation, 3) modify the information reported to reflect ongoing maintenance and operation activities related to the Battleship, and 4) modify report submission from semi-annually to annually on September 1st of each fiscal year. (see also Selected Fiscal and Policy Issues #12)

New Riders

38. **Deferred Maintenance Account Interest.** Recommendations include a new rider which appropriates interest revenue that is attributed to agency funding sources in the General Revenue Deferred Maintenance Account No. 5166 above amounts included in Strategy D.1.1, Improvements and Repairs, for game, fish and wildlife safety related deferred maintenance projects. Language specifies that any interest accrued above appropriated levels shall be considered one-time funding. (see also Selected Fiscal and Policy Issues Item #6)

39. **Veterans' Memorial Park and Flag Park.** Recommendations include a new rider which provides unexpended balance authority for any remaining Sporting Goods Sales Tax Transfers to Texas Recreation and Parks Account No. 467 remaining from those appropriated in the 2022-23 biennium to provide a grant to the Montgomery County Veterans' Memorial Park and Flag Park.

Deleted Riders

37. **Sunset Contingency.** Recommendations delete the rider to reflect the continuation of the agency through Senate Bill 700, Eighty-seventh Legislature, Regular Session, 2021.
38. **Texas State Aquarium Wildlife Rescue Center.** Recommendations delete the rider as its purpose, directing funding of a \$0.5 million grant, has been fulfilled. (see also Selected Fiscal and Policy Issues # 1)
39. **Study on Water Level at Falcon Lake.** Recommendations delete the rider as its purpose, directing TPWD and the Texas Commission on Environmental Quality to conduct a study on optimal water levels for recreational fishing and factors which contribute to water levels and to provide a report on findings to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives, has been fulfilled.
40. **Trail Study.** Recommendations delete the rider as its purpose, directing TPWD to work jointly with the Texas Historical Commission and the Department of Transportation to conduct a study to determine potential trails and to identify potential partners to promote preservation efforts, has been fulfilled.
42. **Recreational Facilities.** Recommendations delete the rider as its purpose, directing funding of grants to local parks and recreational facilities as well as construction projects in the amount of \$32.6 million, has been fulfilled. (see also Selected Fiscal and Policy Issues #1)
43. **Law Enforcement Officer Salary Increase.** Recommendations delete the rider as its purpose, directing funding of salary increases in the amount of \$5.0 million each fiscal year, has been fulfilled. Funding for these raises is maintained within the agency's 2024-25 recommended appropriations for ongoing costs.

Parks and Wildlife Department
Items Not Included in Recommendations - Senate

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Base Requests Not Included

A)	Vehicle Replacements: \$9.6 million in Sporting Goods Sales Tax (SGST) Transfers, \$2.0 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT) funds, \$12.1 million in General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 (GR-D 9) funds, and \$0.1 million in General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) funds for vehicle replacements. (see also Selected Fiscal and Policy Issues #1 and #9 and Item #1 below)	\$24,834,647	\$24,834,647	0.0	No	Yes	\$24,834,647
B)	Targeted Salary Increases: \$10.5 million in GR-D 9, \$2.5 million in GR-D 64, and \$8.9 million in SGST Transfers for targeted raises for employees. (see also Selected Fiscal Policy Issue #11)	\$21,916,694	\$21,916,694	0.0	No	No	\$21,916,694
C)	Legacy Modernization - BRIT System: \$4.4 million in GR-D 9 funds to upgrade or replace the agency's Boat Registration Information and Titling System (BRITS) application with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability. (see also Selected Fiscal and Policy Issue #3 and Item #2 below)	\$4,430,000	\$4,430,000	0.0	Yes	Yes	\$490,000
D)	Law Enforcement Operations: Reallocation of one-time General Revenue appropriations from the Texas State Aquarium Wildlife Rescue Center to Law Enforcement operating costs. (see also Selected Fiscal and Policy Issue #1 and Rider Highlights #38 and Item #3 below)	\$500,000	\$500,000	0.0	No	No	\$500,000

Parks and Wildlife Department
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	Vehicle Replacements: \$12.1 million in GR-D 9, \$9.7 million in GR-D 64, \$2.0 million in URMFT, and \$30,000 in SGST balances to restore funding within the GAA for the replacement of 459 vehicles in the 2024-25 biennium. This request represents a contingency should funds not be included in the Supplemental Bill for TPWD's planned vehicle replacements. The Method of Finance requested reflects the agency's proposal to utilize the full 75.0 percent of URMFT that is statutorily available to TPWD. (see also Selected Fiscal and Policy Issues #1 and #9)	\$23,834,647	\$23,834,647	0.0	No	Yes	\$23,834,647
2)	Legacy Modernization - BRIT System: \$4.4 million in GR-D 9 funds to restore funding for the upgrade or replacement of the agency's Boat Registration Information and Titling System (BRITS) application with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability. (see also Selected Fiscal and Policy Issue #3)	\$4,430,000	\$4,430,000	0.0	Yes	Yes	\$490,000
3)	Law Enforcement Operations: URMFT totaling \$0.5 million to restore one-time funding not included in recommendations that was reallocated by the agency for Law Enforcement Operations costs. The Method of Finance requested reflects the agency's proposal to utilize the full 75.0 percent of URMFT that is statutorily available to TPWD. (see also Selected Fiscal and Policy Issue #1 and Rider Highlights #38)	\$500,000	\$500,000	0.0	No	No	\$500,000

Parks and Wildlife Department
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
4)	Capital Construction and Repairs: \$22.1 million in GR-D 9 and \$10.0 million in General Revenue-Dedicated Lifetime License Endowment Account No. 544 (GR-D 544) to complete construction and backlogged repairs at the Texas Game Warden Training Center in Hamilton County, the agency's Austin headquarters and regional law enforcement offices, Wildlife Management Areas, and Inland and Coastal fisheries facilities and hatcheries. (see also Selected Fiscal and Policy Issues #8)	\$32,125,000	\$32,125,000	0.0	No	Yes	\$0
5)	Law Enforcement Aircraft & Vessels: \$19.6 million in GR-D 9 in fiscal year 2024 and \$4.0 million in URMFT in fiscal year 2025 to purchase two new fixed wing aircrafts and eighty mid-range patrol vessels (forty per fiscal year) to support its Law Enforcement operations. The Method of Finance requested reflects the agency's proposal to utilize the full 75.0 percent of URMFT that is statutorily available to TPWD. (see also Selected Fiscal and Policy Issues #9)	\$23,600,000	\$23,600,000	0.0	No	Yes	\$1,004,974
6)	Oyster License Buyback Program: GR-D 9 funding of \$1.5 million in each fiscal year to expand the existing oyster license buyback program by increasing the amount available for Parks and Wildlife to spend on the purchasing active licenses. This request level is estimated to allow the agency to purchase and retire an estimated 150 licenses assuming an average price per license of \$20,000.	\$3,000,000	\$3,000,000	0.0	No	No	\$3,000,000
7)	Migratory Game Bird Habitat Acquisition/Conservation: GR-D 9 funding \$10.0 million in to purchase approximately 1,500 acres each year of priority migratory game bird habitat from willing sellers to expand or establish additional Wildlife Management Areas (WMAs).	\$10,000,000	\$10,000,000	0.0	No	Yes	\$0

Parks and Wildlife Department
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
8)	Texas Farm & Ranchlands Conservation Program: General Revenue funding of \$7.9 million in fiscal year 2024 and \$0.1 million in fiscal year 2025 to increase the number and value of grants awarded for the purchase of long-term conservation easements which perpetually restrict development rights on contracted properties while enabling the continuation of agricultural practices.	\$8,000,000	\$8,000,000	0.0	Yes	Yes	\$7,997,000
9)	Targeted Salary Increase: \$5.7 million in GR-D 9 and \$1.0 million in General Revenue-Dedicated State Parks Account No. 64 (GR-D 64) to provide a 5.0 percent targeted salary increase for job series that in fiscal year 2022 experienced 1) a 20.0 percent or higher vacancy rate and/or 2) turnover rates greater than the TPWD average of 14.8 percent and which had at least 3 people turn-over during FY 2022. (see also Selected Fiscal and Policy Issues #11)	\$6,665,592	\$6,665,592	0.0	No	No	\$6,665,592
10)	State Park Police Officers (SPPOs): Request to reassign the SPPO salary series from Schedule B to Schedule C in Article IX. This request aligns with recommendations made by the SAO's State Law Enforcement Salary Schedule (Report 23-702). Recommendations maintain funds budgeted by the agency in its base request in anticipation of this requested change. Estimated continued cost reflects this budgeted amount. (see also Selected Fiscal and Policy Issues #11)	\$0	\$0	0.0	No	No	\$1,907,752
11)	Exempt Salary Increase: Request to increase its Executive Director from Group 7 to Group 8 and for the salary specified in the bill pattern to be increased to \$299,813 per year, the maximum amount payable. Recommendations currently maintain this position in Group 7 and revise the maximum salary from \$215,412 to \$225,206 in fiscal year 2024 and \$235,000 in fiscal year 2025. This request represents only a request for increased authority, not for additional appropriations. (see also Selected Fiscal and Policy Issues #10)	\$0	\$0	0.0	No	No	\$0

Parks and Wildlife Department
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
12)	New Rider, Carryforward Authority for Supply Chain Delays: Request to provide unexpended balance authority across biennia for vehicle and equipment appropriations that were either not fully expended or encumbered in the 2022-23 biennium. Estimated cost for the 2024-25 biennium reflects the maximum potential cost which is the entirety of the TPWD's 2022-23 capital transportation budget as reported by the agency minus one-time funding for the purchasing of a law enforcement helicopter. Of this amount, \$8.2 million are Sporting Goods Sales Tax Transfers which are not used to certify the GAA.	\$30,648,339	\$30,648,339	0.0	No	Yes	\$0
13)	Amend Rider 37, Recreational Trails Program: Request to add clarifying language that specifies that the intent of certain appropriated SGST funds is for use in accordance with current federal Recreational Trails Grant Program guidelines.	\$0	\$0	0.0	No	Yes	\$0
TOTAL Items Not Included in Recommendations		\$194,484,919	\$194,484,919	0.0			\$93,141,306

**Parks and Wildlife Department
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	28
B	Summary of Federal Funds	40
C	FTE Highlights	41

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WILDLIFE CONSERVATION A.1.1	\$133,415,380	\$73,027,594	(\$60,387,786)	(45.3%)	Recommendations reflect a net All Funds decrease of \$60.4 million resulting from: a) a decrease of \$59.5 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; b) a net increase of \$2.4 million in General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D 9) reflecting a reallocation of \$4.6 million in funding into the strategy to fund inflationary costs in wildlife programs which was offset by the removal of \$2.2 million for vehicle and salary appropriations; c) a decrease of \$2.8 million in Appropriated Receipts to reflect agency projections for receipt of donations, surplus sales, and third-party contracts; d) a decrease of \$0.2 million in Interagency Contracts with the Texas Department of Transportation, the Department of Public Safety, and the University of Texas; and e) a decrease of \$0.3 million in the License Plate Trust Fund Account No. 802 to reflect agency projections for the 2024-25 biennium.
TECHNICAL GUIDANCE A.1.2	\$25,588,405	\$18,562,052	(\$7,026,353)	(27.5%)	Recommendations reflect an All Funds decrease of \$7.0 million resulting from: a) a decrease of \$4.1 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; and b) a decrease of \$2.9 million in GR-D 9 to reflect the reallocation of appropriations out of the strategy to other wildlife strategies that was offset by the removal of vehicle and salary appropriations. The agency identified these funds based on anticipating backfilling this reduction with Managed Lands Deer Program (MLDP) receipts.
HUNTING AND WILDLIFE RECREATION A.1.3	\$5,682,190	\$4,626,024	(\$1,056,166)	(18.6%)	Recommendations reflect an All Funds decrease of \$1.1 million resulting from: a) a decrease of \$0.9 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; b) a decrease of \$0.1 million in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees from credit card processing; and c) a net increase of \$12,116 in GR-D 9 reflecting the reallocation of \$0.1 million into the strategy for inflationary costs which is offset by the removal of salary and vehicle appropriations.

Parks and Wildlife Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INLAND FISHERIES MANAGEMENT A.2.1	\$40,960,729	\$32,147,268	(\$8,813,461)	(21.5%)	Recommendations reflect an All Funds decrease of \$8.8 million resulting from: a) a decrease of \$8.8 million in Federal Funds to reflect only awards confirmed for the 2022-23 biennium, b) a net increase of \$1.2 million in GR-D 9 due to \$3.1 million reallocated into the strategy to cover inflationary increases in operating expenses and to supplement transportation needs which is offset by the removal of \$1.9 million for salary and vehicle appropriations; c) a decrease of \$0.9 million in Appropriated Receipts to reflect agency projections for receipt of gifts and payments; d) a decrease of \$0.2 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT) due to non-law enforcement capital transportation appropriations removed from agency's 2024-25 base limit (see also Selected Fiscal and Policy Issues #1); and e) a decrease of \$17,805 in License Plate Trust Fund Account No. 802 to reflect agency projections.
INLAND HATCHERIES OPERATIONS A.2.2	\$15,235,594	\$14,535,560	(\$700,034)	(4.6%)	Recommendations reflect a net decrease of \$0.7 million in All Funds resulting from: a) a decrease of \$0.6 million in GR-D 9 due to the removal of vehicle and salary appropriations which is offset by funds reallocated into the strategy for inflation-related increases in maintenance costs at hatcheries; b) an increase of \$0.4 million in Federal Funds to reflect Sportfish Restoration awards confirmed for the 2024-25 biennium; and c) a decrease of \$0.5 million in Appropriated Receipts related primarily to reflecting only known receipts from in projections for receipt of gifts and payments.

Parks and Wildlife Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
COASTAL FISHERIES MANAGEMENT A.2.3	\$52,245,936	\$27,695,738	(\$24,550,198)	(47.0%)	Recommendations reflect a net \$24.6 million decrease in All Funds resulting from: a) a decrease of \$12.7 million in Federal Funds to reflect only awards confirmed for the upcoming biennium as well as the spending down of remaining apportionments in 2022-23 from prior years; b) a decrease of \$13.9 million in Appropriated Receipts to reflect agency projections for acceptance of gifts and payments (\$1.1 million) as well as \$12.8 million in excess collections of Artificial Reef Donations in FY 2022 not anticipated in 2024-25; c) an increase of \$2.3 million in GR-D 9 reflecting the net effect of appropriations reallocated into the strategy to cover inflation-related increases in operating expenses and offset by the removal of \$0.6 million for a research vessel and the removal of vehicle and salary appropriations (see also Selected Fiscal and Policy Issues #1 and #9); d) a decrease of \$0.3 million in Interagency Contracts with the Texas Water Development Board; and e) a \$53,692 decrease in License Plate Trust Fund Account No. 802 to reflect agency projections.
COASTAL HATCHERIES OPERATIONS A.2.4	\$8,746,145	\$7,550,922	(\$1,195,223)	(13.7%)	Recommendations reflect a net \$1.2 million decrease in All Funds resulting from: a) an increase of \$0.1 million in GR-D 9 due to funds reallocated into the strategy for inflation-related increases in construction and repair costs being offset by the removal of salary and vehicle appropriations; b) a decrease of \$1.2 million in Federal Funds to reflect only awards confirmed for the upcoming biennium related to Sport Fish Restoration and the receipt of one-time GoMESA funds awarded from GLO in fiscal year 2022; and c) a decrease of \$0.1 million in Appropriated Receipts related primarily to reflecting only known receipts for donations and state park concession revenue.
Total, Goal A, CONSERVE NATURAL RESOURCES	\$281,874,379	\$178,145,158	(\$103,729,221)	(36.8%)	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
STATE PARK OPERATIONS B.1.1	\$198,295,901	\$209,090,096	\$10,794,195	5.4%	<p>Recommendations reflect a net increase of \$10.8 million in All Funds resulting from:</p> <p>a) an increase of \$3.0 million in Sporting Goods Sales Tax-Transfer to State Parks Account No. 64 (SGST 64) reflecting the net effect of the removal of salary and vehicle costs from the initial \$20.3 million reallocated into the strategy to prioritize use of SGST revenues for state park purposes, including covering inflation-related cost increases, salaries, and additional costs associated with the potential reclassification of State Park Police Officers (SPPOs) to Schedule C (see also Selected Fiscal and Policy Issue #1);</p> <p>b) an increase of \$15.0 million in General Revenue for a grant to the Battleship Texas Foundation (see also Selected Fiscal and Policy Issue #12);</p> <p>c) a decrease of \$2.2 million in General Revenue-Dedicated State Parks Account No. 64 as part of the method of finance swap with SGST 64;</p> <p>d) a decrease of \$1.5 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium;</p> <p>e) a decrease of \$2.9 million in Appropriated Receipts related to acceptance of gifts (\$1.5 million), receipt of payments (\$1.1 million), and conferences (\$0.3 million) (see also Selected Fiscal and Policy Issue #5);</p> <p>f) a decrease of \$0.5 million in one-time Coronavirus Relief Funds received to supplement the Department's ongoing pandemic response; and</p> <p>g) a decrease of \$0.1 million in License Plate Trust Fund Account No. 802 to reflect agency projections.</p> <p>NOTE: SGST 64 reallocated into this strategy for the requested reclassification of SPPOs is maintained in recommendations.</p>

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
PARKS MINOR REPAIR PROGRAM B.1.2	\$19,961,042	\$22,419,892	\$2,458,850	12.3%	Recommendations reflect a net increase of \$2.5 million in All Funds resulting from: a) an increase of \$3.7 million in SGST 64 reallocated into the strategy to prioritize use of SGST revenues for state park purposes and to support inflation-related increases in the cost of minor repairs across parks; b) a decrease of \$0.9 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; c) a decrease of \$0.3 million in General Revenue-Dedicated State Parks Acct. 64 as part of a method of finance swap with SGST 64; and d) a increase of \$31,600 in Appropriated Receipts related to revised estimates of fees received from state-owned housing.
PARKS SUPPORT B.1.3	\$15,203,308	\$13,482,920	(\$1,720,388)	(11.3%)	Recommendations reflect a net All Funds decrease of \$1.7 million resulting from: a) an increase of \$0.4 million in SGST 64 due to the \$1.2 million reallocated into the strategy to prioritize use of SGST revenues for state park purposes including salary increases and inflation-related increases in supply procurement being offset by the removal of salary and vehicle costs; b) a decrease of \$2.1 million in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees, and donations; and c) an increase of \$2,690 in General Revenue-Dedicated State Parks Acct. 64 as part of the method of finance swap with SGST 64.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LOCAL PARK GRANTS B.2.1	\$130,943,456	\$46,641,861	(\$84,301,595)	(64.4%)	Recommendations reflect a net All Funds decrease of \$84.3 million resulting from: a) a decrease of \$47.7 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; b) a decrease of \$40.0 million in Coronavirus Relief Funds from one-time appropriations to the agency from Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, for pass-through grants to Dallas and Houston (see also Selected Fiscal and Policy Issue #1); c) a decrease of \$5.0 million in General Revenue related to one-time funding for local park grants appropriated in 2022-23 and removed from agency's 2024-25 base limit (see also Selected Fiscal and Policy Issues #1); d) a net increase of \$2.6 million in SGST Transfers to Texas Recreation and Parks Account No, 467 (SGST 467) resulting from \$7.0 million being carried forward from 2022-23 which offset a \$4.3 million decrease due to a method of finance swap); and e) an increase of \$5.8 million in SGST 5150 to fund inflationary increases in operation expenses as well as anticipated rent increase at Airport Commerce Park.
BOATING ACCESS AND OTHER GRANTS B.2.2	\$77,200,271	\$25,339,949	(\$51,860,322)	(67.2%)	Recommendations reflect a decrease of \$51.9 million in All Funds resulting from: a) a decrease of \$47.7 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; b) a decrease of \$3.6 million in SGST 467 as part of a method of finance swap with SGST 5004 and a reduction in vehicle replacement funding; c) a decrease of \$3.0 million in Coronavirus Relief Funds from one-time appropriations to the agency from Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, for a pass-through grant for wildlife research at the Texas State Aquarium Center (see also Selected Fiscal and Policy Issues #1); d) an increase of \$2.9 million in SGST 5150 reallocated into the strategy to cover inflationary increases in operation expenses as well as an anticipated rent increase at Airport Commerce Park; and e) a decrease of \$0.5 million in General Revenue as part of a method of finance swap with SGST 5004.
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	\$441,603,978	\$316,974,718	(\$124,629,260)	(28.2%)	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ENFORCEMENT PROGRAMS C.1.1	\$153,923,798	\$124,837,523	(\$29,086,275)	(18.9%)	Recommendations reflect a net decrease of \$29.1 million in All Funds resulting from: a) a decrease of \$17.6 million in GR-D 9 related to one-time funds appropriated to the agency in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for the purchase of a law enforcement helicopter (\$6.5 million), the reallocation of funds out of the strategy to address base priorities elsewhere (\$0.3 million), and the removal of budgeted funds for vehicle replacement and salary costs (see also Selected Fiscal and Policy Issue #1); b) a decrease of \$4.7 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; c) a decrease of \$5.5 million in grant funding received from the Office of the Governor for costs associated with Operation Lone Star that is not assumed in the upcoming biennium; d) a net increase of \$1.2 million in General Revenue funds due to \$1.7 million reallocated into the strategy to cover increased operation expenses which was offset by the removal of one-time funding for a grant to the Texas State Aquarium (\$0.5 million); e) a decrease of \$0.6 million in Appropriated Receipts related primarily to reflecting only known receipts from payment fees (\$0.4 million), sale of surplus property (\$0.1 million), and acceptance of gifts (\$0.1 million) (see also Selected Fiscal and Policy Issue #5); and f) an increase of \$35,594 in Interagency Contracts related to contracts with the Texas Commission on Environmental Quality to reflect the inclusion of benefits in the contract.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
TEXAS GAME WARDEN TRAINING CENTER C.1.2	\$5,333,680	\$6,180,992	\$847,312	15.9%	Recommendations reflect a net increase of \$0.8 million in All Funds resulting from: a) an increase of \$1.0 million in GR-D 9 to address inflation-related operating cost increases and increased salary costs related the reallocation of 3.0 FTEs from strategies C.1.3 and C.2.1 to support the training now offered to State Park Police Officers at the Training Center, b) a decrease of \$0.2 million in General Revenue reallocated out of the strategy to address other agency priorities; c) an increase of \$0.1 million in Appropriated Receipts to reflect the updated estimate of Game Warden Training Center meals; and d) an increase of \$33,032 in Federal Funds to reflect an increase in Boating Safety Financial Assistance awards confirmed for the 2024-25 biennium.
LAW ENFORCEMENT SUPPORT C.1.3	\$7,055,551	\$7,426,156	\$370,605	5.3%	Recommendations reflect an All Funds increase of \$0.4 million resulting from: a) an increase of \$0.8 million in GR-D 9 reallocated into the strategy to fund salary increases and to cover inflationary increases in operation expenses as well as an anticipated rent increase at Airport Commerce Park; b) a decrease of \$0.4 million in General Revenue funds reallocated out of the strategy for priorities in other strategies; c) a decrease of \$8,631 in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; d) a decrease of \$1,960 in Appropriated Receipts to reflect only known third party contracts for the 2024-25 biennium.
OUTREACH AND EDUCATION C.2.1	\$8,488,158	\$5,826,562	(\$2,661,596)	(31.4%)	Recommendations reflect a net decrease of \$2.7 million in All Funds resulting from: a) a decrease of \$2.2 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium; b) a decrease of \$0.2 million in GR-D 9 to reflect the removal of budgeted salary and vehicle replacement appropriations (see also Selected Fiscal and Policy Issues #1 and #9); c) a decrease of \$0.2 million in Appropriated Receipts related primarily to reflecting only known receipts from Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees, the acceptance of gifts, and seminars; and d) an increase of \$0.1 million in License Plate Trust Fund Account No. 802 to reflect agency projections.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
PROVIDE COMMUNICATION PRODUCTS C.2.2	\$11,429,058	\$11,418,058	(\$11,000)	(0.1%)	Recommendations reflect a net All Funds increase of \$11,000 resulting from: a) a decrease of \$0.7 million in Appropriated Receipts related to projections for magazine revenues, state park guide revenue, third party contracts, and trail map revenues in 2024-25 (see also Selected Fiscal and Policy Issue #5); b) an increase of \$0.4 million in General Revenue-Dedicated State Parks Account No. 64 reallocated into the strategy to address staffing and operating costs; c) an increase of \$0.3 million in GR-D 9 reallocated into the strategy to address inflation-related cost increases related to address staffing and operating costs; and d) a decrease of \$28,225 in Federal Funds to reflect only awards confirmed for the 2024-25 biennium.
LICENSE ISSUANCE C.3.1	\$16,478,807	\$16,767,828	\$289,021	1.8%	Recommendations reflect an increase of \$0.3 million in All Funds resulting from: a) an increase of \$0.5 million in GR-D 9 due to reallocation into the strategy to address increases in operational expenses and to align funding for division needs for maintenance of the Texas License Connection system; b) a decrease of \$0.2 million in Appropriated Receipts due to decreases in Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees, for credit card processing fees and third party contracts from 2022-23.
BOAT REGISTRATION AND TITLING C.3.2	\$3,440,236	\$3,829,482	\$389,246	11.3%	Recommendations reflect a \$0.4 million All Funds increase resulting from: a) an increase of \$0.5 million in GR-D 9 reallocated into the strategy to address operating costs, and b) a decrease of \$0.2 million in Appropriated Receipts related to Art. IX, Sec. 8.10, Electronic Cost Recovery Service Fees, for credit card processing fees from 2022-23.
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	\$206,149,288	\$176,286,601	(\$29,862,687)	(14.5%)	

Parks and Wildlife Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	\$156,149,247	\$105,102,520	(\$51,046,727)	(32.7%)	Recommendations reflect an All Funds decrease of \$51.0 million resulting from: a) a decrease of \$21.1 million in General Revenue-Dedicated State Parks Account No. 64 reallocated out of the strategy to address state parks-related projects and needs in other strategies including; b) a decrease of \$15.3 million in General Revenue from Sporting Goods Sales Tax transferred to the Parks and Wildlife Conservation and Capital Account No. 5004 (SGST 5004) reallocated out of the strategy to maximize SGST directed to state park operations and related purposes in other strategies; c) a decrease of \$9.7 million in GR-D 9 reallocated out of the strategy for priorities in other strategies and for a method of finance swap with General Revenue-Dedicated Deferred Maintenance Account No. 5166 (GR-D 5166); d) a decrease of \$4.3 million in Appropriated Receipts related to the UB of receipts for capital construction collected from donations, mitigation approved for construction purposes, and third-party contracts which fluctuates from biennium to biennium; e) a decrease of \$1.7 million in Bond Proceeds to reflect that there will be no unexpended balances; f) an increase of \$1.6 million in GR-D 5166 to reflect a method of finance swap with GR-D 9 for construction of a new seawater intake system at Perry R Bass Marine Fisheries Research Center (see also Selected Fiscal and Policy Issue #6); and g) a decrease of \$0.5 million in SGST 64 related to one-time funding for repairs related to Winter Storm Uri.
LAND ACQUISITION D.1.2	\$25,606,961	\$27,691,978	\$2,085,017	8.1%	Recommendations reflect a net increase of \$2.1 million in All Funds resulting from: a) a \$3.1 million increase of SGST 5004 reallocated into the strategy for salary increases, operating costs, and the acquisition of additional strategic properties around the state; b) a decrease of \$0.7 million in Appropriated Receipts to reflect only known reimbursements, land sale proceeds, and acceptance of gifts in 2024-25 (see also Selected Fiscal and Policy Issue #5); and c) a decrease of \$0.2 million in Federal Funds to reflect only awards confirmed for the 2024-25 biennium.

Parks and Wildlife Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INFRASTRUCTURE ADMINISTRATION D.1.3	\$15,069,053	\$15,356,104	\$287,051	1.9%	Recommendations reflect a net All Funds increase resulting from: a) an increase of \$1.2 million in GR-D 9 reallocated into the strategy to cover operating and staffing costs; b) an increase of \$0.1 million in SGST 64 reallocated into the strategy to cover increased operational costs; and c) a decrease of \$1.1 million in GR-D 64 reflecting funds reallocated out of the strategy for other agency priorities and the removal of budgeted salary and vehicle appropriations.
Total, Goal D, MANAGE CAPITAL PROGRAMS	\$196,825,261	\$148,150,602	(\$48,674,659)	(24.7%)	
CENTRAL ADMINISTRATION E.1.1	\$20,358,048	\$21,048,958	\$690,910	3.4%	Recommendations reflect a net increase of \$0.7 million in All Funds resulting from: a) a net increase of \$0.7 million in General Revenue-Dedicated State Parks Acct. No. 64 reallocated into the strategy for staffing and operating costs; b) a net increase of \$0.5 million in GR-D 9 reallocated into the strategy for staffing and operating costs; c) a decrease of \$0.5 million in General Revenue reallocated out of the strategy for agency priorities in other strategies; and d) a decrease of \$37,033 in Appropriated Receipts to reflect only known third-party contracts in the 2024-25 biennium.
INFORMATION RESOURCES E.1.2	\$29,564,912	\$31,720,748	\$2,155,836	7.3%	Recommendations reflect a net increase of \$2.2 million in All Funds resulting from: a) a net increase of \$2.2 million in GR-D 9 representing \$6.6 million reallocated into the strategy for salary increases and operating expenses and \$4.4 million removed for a Legacy Modernization project not included in recommendations (see also Section 5 Item A); b) an increase of \$1.2 million in General Revenue-Dedicated State Parks Acct. No. 64 for expanded IT/cybersecurity initiatives for existing software and programs; c) a decrease of \$0.2 million in SGST 64 related to the completion of one-time IT projects in the 2022-23 biennium; and d) a decrease of \$0.1 million in General Revenue reallocated out of the strategy to address priority items elsewhere.

Parks and Wildlife Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES E.1.3	\$9,653,215	\$10,269,544	\$616,329	6.4%	Recommendations reflect a net All Funds increase of \$0.6 million resulting from: a) an increase of \$0.7 million in GR-D 64 reallocated into the strategy for staffing and operating costs; and b) a decrease of \$4,133 in Appropriated Receipts related to excess donations collected in the 2022-23 biennium.
Total, Goal E, INDIRECT ADMINISTRATION	\$59,576,175	\$63,039,250	\$3,463,075	5.8%	
SALARY ADJUSTMENTS F.1.1	\$0	\$31,545,670	\$31,545,670	100.0%	Recommendations include an All Funds increase reflecting salary adjustments totaling \$17.2 million in GR-D 9, \$12.4 million in GR-D 64, \$1.6 million in General Revenue Funds, \$0.2 million in GR-D 467, \$0.1 million in GR-D 5150, \$6,316 in GR-D 679, and \$4,539 in GR-D 506.
Total, Goal F, SALARY ADJUSTMENTS	\$0	\$31,545,670	\$31,545,670	100.0%	
Grand Total, All Strategies	\$1,186,029,081	\$914,141,999	(\$271,887,082)	(22.9%)	

**Parks and Wildlife Department
Summary of Federal Funds
(In Millions)**

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Wildlife Restoration	\$104.5	\$29.6	\$33.9	\$29.6	\$134.1	\$63.6	47.3%	(\$70.5)	(52.6%)
Sport Fish Restoration	\$38.9	\$18.0	\$18.5	\$18.0	\$56.9	\$36.5	27.2%	(\$20.4)	(35.8%)
Outdoor Recreation - Acquisition, Development and Planning	\$52.8	\$4.3	\$4.3	\$4.3	\$57.1	\$8.6	6.4%	(\$48.6)	(85.0%)
Recreational Trails Program	\$22.3	\$3.9	\$3.9	\$3.9	\$26.2	\$7.9	5.8%	(\$18.4)	(70.0%)
Boating Safety Financial Assistance	\$3.9	\$3.1	\$3.1	\$3.1	\$7.1	\$6.2	4.6%	(\$0.8)	(11.9%)
COVID-19 Grants ¹	\$43.5	\$0.0	\$0.0	\$0.0	\$43.5	\$0.0	0.0%	(\$43.5)	(100.0%)
All Other Grants ²	\$39.1	\$5.5	\$6.1	\$5.5	\$44.6	\$11.6	8.6%	(\$33.0)	(74.0%)
TOTAL:	\$305.0	\$64.5	\$69.8	\$64.5	\$369.5	\$134.3	100%	(\$235.2)	(63.7%)

¹ COVID-19 Grants include, Coronavirus Relief Funds, Public Assistance Grants, Inallied Management Projects, Fishery Disaster Assistance, and Health Department Response. Coronavirus State Fiscal Recovery funds (ARPA) appropriated through Senate Bill 8, Eighty-Seventh Third Called Session, \$40 million to Education and Outreach and an additional \$3 million to the Texas State Aquarium Center.

² All Other Grants include funding for research, law enforcement, wildfire response, and management, restoration, protection, and conservation efforts.

Parks and Wildlife Department
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	3,169.2	3,160.9	3,160.9	3,160.9	3,160.9
Actual/Budgeted	3,021.2	2,971.3	3,160.9	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 7	\$200,643	\$200,643	\$215,412	\$225,206	\$235,000

Notes:

- a) Recommendations include an adjustment to the salary cap for the Executive Director's annual salary without additional funding. The cap is increased from \$215,412 in fiscal year 2023 to \$225,206 in fiscal year 2024 and \$235,000 in fiscal year 2025 within the current Group 7 salary group. This slightly exceeds the State Auditor's Office (SAO) determined market average for the position (\$232,620) in the report Executive Compensation at State Agencies (Report 22-706, August 2022).
- b) In accordance with Article IX, Section 3.04(d) of Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, TPWD increased the salary of its Executive Director from \$200,643 to the maximum amount authorized, \$215,412, effective November 14, 2022.
- c) Recommendations do not include TPWD's request for its Executive Director be moved to Group 8 with a maximum salary authority of \$299,813 per year, the maximum salary rate for Group 8.