



Request for Legislative Appropriations

**Fiscal Years
2024 and 2025**

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Legislative Appropriations Request

for Fiscal Years 2024 and 2025

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

The Texas Parks & Wildlife Department

September 9, 2022

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**Administrator's
Statement**

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On behalf of the Texas Parks and Wildlife Department (TPWD), I am pleased to present the agency's Legislative Appropriations Request (LAR) for the 2024-25 biennium. In line with policy directives and LAR instructions, this request reflects funding at approved base GR/GRD limits, and expresses TPWD's priorities for programs we believe are of highest value to Texas' hunters, anglers, boaters, park goers, landowners, and other outdoor enthusiasts whose support and participation largely finance our work.

This funding is necessary to further our mission, which is "to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations." This mission is essential to the quality of life, heritage, health, and economic well-being of all Texans.

OPPORTUNITIES/CHALLENGES:

Key opportunities, issues, and challenges for TPWD leading into the 88th Legislative Session include:

INFLATIONARY COST INCREASES

Due to the broad range of TPWD responsibilities and services, many TPWD functions are highly sensitive to inflationary cost increases, including those impacting commodities such as electricity, natural gas and fuel, as well as goods, services and materials. Many routine agency daily operations, such as vehicle & boat patrols conducted by game wardens, population & harvest surveys conducted by biologists, and state park maintenance are all heavily fuel intensive.

Likewise, electricity/utility needs at TPWD facilities are quite different from most other agencies. Many state park sites offer recreational vehicle campsite pads with sewer, water & electrical hook-ups. Sites require lighting for visitor centers and interpretive displays. Hatcheries require water and electricity to operate pumps to maintain healthy environments for raising fingerlings. The rising cost of goods, equipment, and materials likewise impacts nearly every facet of TPWD operations, ranging from paper and cleaning supplies needed to operate parks and other facilities, vehicles and vessels used for law enforcement, construction materials used in capital construction and repair projects, and feed, fertilizers, and other products required to operate fish hatcheries.

Sustained increases in costs, which must be absorbed within existing budgets, effectively reduce the total amount of funding available across the agency for program delivery. As such, addressing inflationary cost increases is a key priority for the department.

STAFF COMPENSATION

Employee compensation surveys & studies have consistently identified pay as a significant issue for TPWD. Analysis of TPWD's salary structure indicates an average salary of \$55,015 at the end of FY2021, which lags behind the Article VI (Natural Resources) agency average by \$5,989 annually. Success in recruitment and retention of qualified staff is often further complicated by factors such as the remote location of many TPWD sites, which present a limited labor pool, and/or the availability of higher paying private sector jobs.

Additionally, inflationary pressures on the purchasing power of wages can cause talent to look for employment opportunities elsewhere, especially in major metropolitan areas. In Austin for example, the combined effect of a highly competitive private and public sector job market and cost of living has made it difficult to recruit and retain positions for headquarters-based positions, particularly those related to support functions such as finance, accounting, legal, communications, and information technology. In addition to these pressures, the "great resignation" in 2022 has increased TPWD's turnover rate, across entry-level, mid-level, and senior positions. In FY2022, TPWD is experiencing at least a 36% increase in separations over FY2021. TPWD turnover in FY2022 is expected to exceed FY2021 turnover rates by at least 4%. Exit surveys reveal that the primary reason for leaving is better pay/benefits. The department's goal is to have a competitive total rewards strategy that includes employee

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programs, business practices and other dimensions that collectively comprise the department's strategic efforts to attract, motivate and retain quality employees. An effective compensation package that includes competitive salaries is a key aspect of this plan.

Another key TPWD compensation issue involves State Park Police Officers (SPPOs) who provide law enforcement and public safety services not only to state parks, but in local communities and along the border as well. While SPPOs serve as commissioned peace officers and train side-by-side with game wardens, they are currently classified under Salary Schedule B making between 4.4% to 23.9% less salary than game warden counterparts in Salary Schedule C. Lower police officer salaries and salary inequities with other state law enforcement officers directly impacts the ability to recruit and retain a diverse team of qualified officers. The current duties of a SPPO no longer align with Salary Schedule B and consideration should be given to moving SPPOs to Salary Schedule C along with other commissioned law enforcement officers within TPWD and in the state of Texas.

CAPITAL CONSTRUCTION & REPAIR NEEDS

Recent increases in funding for capital construction and major repair, particularly from Sporting Goods Sales Tax revenue, will allow the department to make notable strides in addressing major repair backlogs and construction needs at state parks facilities statewide. However, the backlog of capital repair and construction needs remains substantial as facilities deteriorate due to age, use, and weather impacts. Additionally, there are many other non-state park facilities such as wildlife management areas, hatcheries, regional offices and the Game Warden Training Center that also have significant construction and repair needs. Likewise, recent efforts to identify ADA facility information statewide point to the need for greater investment of resources to make agency facilities accessible to all Texans. As a result, adequate and sustained funding from both Sporting Goods Sales Tax and Fund 9-related sources for TPWD's capital construction and construction program is very important to maintaining progress in addressing all TPWD facility and infrastructure needs statewide.

Additional capital funding and other resources are also needed to address critical Austin Headquarters complex maintenance, operations, and repair issues. However, over the longer term, consideration must be given to a complete replacement of the current HQ building, given the age of the structure and ongoing annual costs associated with its upkeep.

OYSTER FISHERY CONCERNS

Oyster populations have experienced a decline in abundance since the mid-2000's due to stressors such as hurricanes, droughts, floods, and unsustainable harvest pressures. More boats are currently active in the fishery than the resource can support, causing the available harvest to be quickly exploited. As areas are heavily fished and the number of marketable oysters reach threshold levels, TPWD has been required to close harvest areas, which sometimes has the unintended effect of concentrating large numbers of boats into smaller areas, leading to quicker harvest, concern over adverse impacts to vertical relief and reef integrity, and increases in user conflicts.

TPWD has worked with the oyster industry, the Legislature, and the Parks and Wildlife Commission to develop a suite of strategies to manage and conserve oysters in Texas, including expansion of the oyster license buyback program. This holistic approach, which includes a combination of measures to restore and protect reefs, reduce commercial fishing effort, and increase penalties to deter illegal fishing, benefits not only oysters, but the numerous other species and overall health of the bays that rely on oyster-reef habitat.

LAND CONSERVATION

As the population of this state has grown dramatically in recent years, demand for access to outdoor recreation opportunities has increased far more rapidly than the increase in actual opportunities. This is particularly true in Texas, where roughly 95% of land is privately owned. At the same time, growing numbers of plants & animals

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of “greatest conservation need” underscore the dual purpose of department lands to also provide refuges for wildlife, especially species that are otherwise in decline.

The appropriation of state funds and capital budget authority for land acquisition from the Sporting Goods Sales Tax during the 2022-23 biennium has significantly improved the department’s agility to respond to narrow “windows of opportunity” to acquire inholdings/strategic tracts adjacent to state parks. This state funding has enabled the department to be more proactive about identifying land acquisition priorities & identifying willing sellers. However, greater authority for use of Sporting Goods Sales Tax revenue for park-related acquisitions would help address other pressing & strategic state recreational needs as they emerge.

TPWD has identified a number of other opportunities to attain strategic land conservation & recreation goals statewide. For example, access to Migratory Game Bird Stamp balances with land acquisition authority would allow the department to improve public hunting capacity and/or increase public ownership of high-quality migratory game bird habitats on wildlife management areas. Increased investments in the Texas Farm and Ranchlands Conservation Program, which provides funds for qualified easement holders to acquire conservation easements for long-term protection of privately owned working lands, would also enhance conservation efforts by protecting these lands from further fragmentation & development. Finally, continued investments in the Recreational Grants Program would help communities across the state better meet recreation & conservation goals through the acquisition and development of local parks, trails and other recreational facilities.

PROPOSITION 5 (SGST) AND STATE/LOCAL PARK DEMANDS

Passage of Proposition 5 in 2019 has resulted in more predictable and sustainable funding for state and local park purposes in the 2022-23 biennium. At the same time, demand for access to state and local parks has surged as more people have become interested in outdoor activities, increasing pressures on available state and local park resources, and highlighting the need for increased investments in these assets.

As the department prepares for the celebration of the state park system’s centennial in 2023, it is imperative we continue efforts to expand and modernize parks to meet visitor demands and ensure quality visitor experiences. Likewise, continued investments are needed to provide enhanced local park and recreational opportunities to local communities.

For the purpose of this LAR, SGST has been submitted consistent with approved GR-GRD limits and amounts are directed as outlined in the SGST Informational Rider.

CHRONIC WASTING DISEASE

Chronic Wasting Disease (CWD) is a fatal neurodegenerative disorder that is known to affect some cervid species, including white-tailed deer, mule deer, elk, red deer, sika and their hybrids. If CWD is not contained and controlled, the implications of the disease for Texas and its multi-billion-dollar ranching, hunting, wildlife management and real estate economies may be significant. New CWD positives continue to be detected across the state and the CWD management strategy continues to evolve, creating an increased strain on staff and funding resources as a result. TPWD Wildlife Division has made important staffing adjustments in support of efforts to enhance monitoring and surveillance efforts, to provide support for the Texas A&M Medical Veterinary Diagnostic Laboratory to accommodate testing needs, and to support ongoing and future research to enhance CWD management strategies using the best available science. Additionally, the department is continuing to investigate options to create additional capacity and redundancy in our ability to address surges in CWD testing needs by leveraging use of federal grant funds.

INFORMATION TECHNOLOGY

TPWD faces a number of challenges in the realm of information technology. While cybersecurity remains a top priority for the agency, the changing nature and increased number of cybersecurity threats demands heightened vigilance. Continued investment allows the agency to anticipate and limit potential risk, ensure that data is not compromised, and reduce impacts to essential business processes.

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There is also a great demand and need for replacement and/or upgrade of legacy systems. For example, the Boat Registration Information and Titling System (BRITS), processes over \$22 million annually in revenue and is currently operating on outdated technologies. This system is creating a potential vulnerability for long-term outages for the agency and county tax assessor-collector offices. Replacing this mission-critical system over the next biennium is paramount to ensuring the department's continued ability to provide these services to the public.

Personal computers and laptops, specialized equipment for field-based staff, and ruggedized computer for Game Wardens, are indispensable to completion of daily duties. Keeping these devices current is required for security integrity of the agency. However, factors such as price increases and limited capital authority, have hampered the agency's ability to strengthen/maintain the five-year lifecycle replacement program for these items. Additional funding resources are needed to effectively resolve these immediate issues as well as to address growing demands for the future.

RECOVERING AMERICA'S WILDLIFE ACT (RAWA)

The Recovering America's Wildlife Act (HR2773) would provide \$1.3 billion of federal funding per year to states to fund wildlife conservation, habitat management and restoration, outdoor recreation, and education programs, providing much needed resources to aid fish and wildlife populations under increasing pressure from habitat loss, invasive species, emerging diseases and extreme weather events.

Under the Act, Texas could be eligible for more than \$50 million per year for programs focused on Species of Greatest Conservation Need (SGCN) listed in the Texas Conservation Action Plan. Funds would be administered by TPWD to fund qualified projects conducted by conservation organizations, land trusts, universities, nature centers, private landowners, and others. If passed, additional state matching funds would need to be identified in order to most effectively utilize Texas' anticipated share.

FACILITY ROAD MAINTENANCE & CONSTRUCTION

TPWD currently estimates over \$300 million in outstanding road and bridge repair costs at facilities across the state. Under current General Appropriations Act provisions, \$20 million per biennium is available for use by TxDOT on TPWD related road and bridge construction/maintenance. This amount is inadequate to effectively address TPWD public access needs within state parks, wildlife management areas, state natural areas, fish hatcheries and offices around the state. As such, TPWD believes additional investments in road maintenance, repairs and development are required to ensure adequate stewardship of these public assets.

STRATEGIC PRIORITIES/FUNDING REQUESTS:

BASE FUNDING:

Base limits calculated by the LBB and Governor's Office for the 2024-25 biennium removed several one-time appropriation amounts, as well as all capital transportation authority for non-law enforcement related functions.

The TPWD vehicle fleet is critical to the TPWD's on-going operations across the state, as they are needed for activities such as conducting wildlife and aquatic biological studies, providing wildlife technical guidance to private landowners, operating WMAs, providing outreach and education services, managing construction projects, responding to violations and accidents involving natural resources, mail delivery, maintenance of facilities and security. Agency vehicles are utilized heavily, wear accordingly and must be replaced according to an on-going/recurring replacement schedule. They are as integral to our operations as computers and cell phones.

In recent sessions, TPWD has aimed to address key strategic funding priorities within base limits by careful repurposing of existing authority and method-of-finance

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adjustments. Given the criticality of capital transportation authority to our ability to effectively carry out our mission, TPWD's base request proposes restoration of funding for capital transportation. Examples of other significant agency priorities addressed in the base include inflationary cost increases, employee compensation, re-design of the Boat Registration Information and Titling System, CWD, Information Technology, and state and local park needs utilizing anticipated SGST.

The strategic re-alignment of base funding will allow TPWD to continue to provide core services while also addressing other emerging issues that will allow us to better achieve our mission and goals.

*Note that in August 2022, TPWD submitted an application to DIR and the Joint Oversight Committee on Investment in Information Technology Improvement and Modernization Projects to fund the boat registration & titling project from American Rescue Plan Act (ARPA) funds. If this project is approved for funding from this source, TPWD would respectfully request authority to utilize the amounts designated in the LAR base for other agency priorities.

EXCEPTIONAL ITEMS:

TPWD is requesting five exceptional items totaling \$76.7 million over the 2024-25 biennium.

CRITICAL CAPITAL REPAIR AND IMPROVEMENTS

This request would provide \$32.1 million over the biennium to address priority capital construction and a backlog of repair needs at TPWD facilities across the state, which include 8 fish hatcheries, 50 Wildlife Management Areas (WMAs), and 29 Law Enforcement Offices.

For example, the Game Warden Training Center in Hamilton County requires upgrades and maintenance/repairs to facilities and infrastructure such as the water system, residences, and HVAC system. The Law Enforcement Division is also in need of funding to replace leased boat equipment storage facilities statewide, and to update, maintain and repair regional and other offices that provide fishing, hunting and boating licenses and other services to the public.

WMAs are in need of repairs/renovations to storage barns, fencing and on-site staff housing. Coastal and Inland hatcheries/facilities across the state are in need of new pump stations, pond renovation, and facilities repairs to ensure optimal hatchery operations. These sites play an important role in provision of public hunting and marine/freshwater fishing opportunities to the public.

The Austin HQ building, which dates from 1976, is in dire need of repair, renovation and upgrade. The HVAC system, which is critical to daily operations at HQ, is as old as the building itself. There are currently nine original air handlers located in buildings A, B and C need to be replaced as soon as possible.

LAW ENFORCEMENT AIRCRAFT & VESSELS

This exceptional item request is for \$23.6 million for Law Enforcement aircraft and vessels. The TPWD Law Enforcement Aviation Branch is in acute need of additional fixed wing assets to continue to execute its current mission set safely, curtail rising maintenance costs, and accommodate increasing mission capability requirements. Currently, the Law Enforcement Division operates with only one aircraft, a helicopter, as the previous Department fixed-wing asset, a 2009 Cessna 206H, was recently lost due to a mechanical failure in flight. A viable replacement option is the Cessna 208B Grand Caravan EX, a high wing, turbine-powered, multi passenger, large payload airplane.

Acquisition of two new aircraft (\$15.6M) would ensure increased service life of assets, increase the overall safety and reliability of TPWD fixed-wing operations and allow the agency to expand current mission sets through additional and magnified capabilities. Mission sets that will be flown with new aircraft include aerial

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observation/surveillance, wildlife population surveys, environmental research/enforcement including TCEQ flight requests, fire suppression, public safety, Gulf of Mexico fisheries enforcement, and quick transport.

The department is also requesting 40 additional vessels per year (\$8M) to maintain and start a replacement schedule for an aging fleet. TPWD's current Law Enforcement vessel fleet consists of 609 vessels, over 38% of which are 15 years old. A total of 57 of our vessels were bought before 1990 and are over 3 decades old, all of which are aluminum boats. Older assets such as these typically incur higher maintenance costs and do not perform at the peak levels needed to effectively carry out law enforcement duties. Replacement of these assets will help ensure that officers are adequately equipped to safely & efficiently carry out their duties, including routine patrols, presence on public waterways, disaster response, and search & rescue.

OYSTER LICENSE BUYBACK PROGRAM

This exceptional item requests \$3 million over the biennium from the Game, Fish and Water Safety Account (Fund 9) to accelerate the voluntary oyster license buyback program in order to reduce overcapitalization and allow the oyster fishery to become more stable, sustainable and economically viable both year-to-year and in the long-term. A portion of the total would be derived from dedicated license buyback accounts which are funded through a surcharge on various commercial fishing licenses.

Oyster populations in Texas bays have been subjected to stressors such as hurricanes, droughts, floods, and unsustainable harvest pressures, which has led to declines in abundance since the mid-2000s. At the same time, as oyster fisheries on the Atlantic Coast and other Gulf states have declined, the demand for Texas oysters has increased.

Since 2018, TPWD has held five rounds of oyster license buyback. A total of 15 bids, ranging from \$4,450 to \$50,000, have been received over those rounds, and only three licenses have been purchased to-date, at an average price of \$7,150. It has become clear that to attract more bidders, the price for licenses paid to active license holders will need to be increased. Additional funding for buyback efforts offers a proven approach to reduce fishing effort in the long-term. Addressing oyster overharvesting would also help protect wild public reefs that provide nursery and refuge habitats for other marine life, stabilize shorelines, enhance water quality, and reduce coastal erosion.

MIGRATORY GAME BIRD LAND ACQUISITION

This exceptional item would provide \$10 million over the biennium for acquisition of migratory game bird habitat from willing sellers for expansion of/ addition to Wildlife Management Areas (WMAs). Funding for this item would be derived from the migratory game bird stamp account within the Game, Fish and Water Safety Account.

Migratory game bird populations, which includes ducks, geese, coots, doves and sandhill cranes, have been facing increasing pressure in recent years due to human population growth, periodic drought, changing land uses and habitat fragmentation. Ensuring future sustainability of these species requires effective conservation of breeding and wintering habitats to support populations at desired levels. Acquisition of high-quality wetland habitats in coastal Texas is one tool to meet this conservation need.

Investments in habitat acquisition will have a positive impact on outdoor recreational opportunities and local economies as well. With over 80,000 duck hunters and 300,000 dove hunters in the state, increased game bird populations and additional lands for hunting/wildlife viewing will increase the quality and quantity of accessible and affordable hunting and wildlife viewing opportunities available to the public.

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TEXAS FARM AND RANGLANDS CONSERVATION PROGRAM

The Texas Farm and Ranchlands Conservation Program (TFRLCP) is aimed at conserving working lands that have high values for water, fish, wildlife & agricultural production and that are at risk of development. Conservation is achieved by providing grant funds to purchase long term conservation easements from willing participants. To date, under TPWD the TFRLCP Council has approved funding for a total of 30 projects, bringing more than 45,000 acres of the state's high value working farms & ranchlands under perpetual protection. Since inheriting the program in 2015, TPWD grant funds totaling \$6.4 million have been leveraged with landowner in-kind matches and the U.S. Department of Agriculture's Natural Resources Conservation Service funds for a total conservation value of over \$59.6 million.

Based on the success of this program, TPWD requests an additional appropriation of \$8.0 million in FY2024 to increase grants awarded for the purchase of long-term conservation easements. The funding would help address burgeoning landowner demand for such easements, facilitate an increase in acreage protected from fragmentation & development, and increase effectiveness in conserving the state's fish, wildlife, water, and open space resources, which are largely found on private lands. A portion of the requested amounts would fund an additional FTE/associated costs to help manage additional grant awards.

RIDERS:

In addition to maintaining existing rider authority secured during the last session, some of TPWD's more significant rider requests for the 2024-25 biennium include:

Payments to State Parks Business System Vendor:

The contract for the State Parks Business system is structured on a percent of revenue basis rather than a flat-fee amount, meaning that contract costs can and will fluctuate depending on park revenues in any given year. TPWD is requesting a new rider to allow flexibility to address contract cost increases that are driven by increases in park revenues, ensuring TPWD can pay the vendor without adversely impacting budget for other areas.

Appropriation of Interest Earnings- Deferred Maintenance Account (Afund 5166):

For the 2016-17 biennium, a portion of TPWD's Deferred Maintenance Account No. 5166 appropriation was funded by a transfer from the Game, Fish and Water Safety Account (Fund 9) into Account 5166. These amounts, including any interest earned on the balances, are restricted under federal guidelines for use only on fish and wildlife projects. This rider would granting estimated authority to spend any interest, including existing amounts and any additional interest earned during 2024-25, for fish and wildlife related deferred maintenance projects.

Unexpended Balance Authority for Senate Bill 8 Amounts:

Senate Bill 8 appropriated a total of \$43 million from the Coronavirus State Fiscal Recovery Fund to TPWD to provide outreach and education grants (\$40 million) and funding to the Texas Aquarium (\$3 million). While TPWD is making every effort to expend/encumber the funds by the November 8, 2023 expiration, due to uncertainty surrounding the process and timing of reimbursement requests from recipients, TPWD is requesting authority to carry forward unexpended balances into the 24-25 biennium.

CRIMINAL HISTORY BACKGROUND CHECKS:

In accordance with Texas Government Code, Section 411.135, TPWD conducts criminal history checks on all new employees, volunteers, and contractors. Criminal background checks are conducted on all individuals applying for law enforcement positions according to the Occupations Code, Section 1701.303, and on individuals applying for IT positions, contractors, interns or volunteers who have access to IT resources according to Texas Government Code, Section 411.1405.

EXEMPT POSITIONS – INCREASE FOR EXECUTIVE DIRECTOR:

Administrator's Statement

9/13/2022 1:50:46PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The Parks and Wildlife Commission requests consideration of a change to the salary group and rate for the TPWD Executive Director. This position is currently in Group 7, with a maximum salary of \$215,412 set in the agency's bill pattern. The current salary for the position is considerably less than that paid to executive directors at large complex agencies with a law enforcement component, inclusive of public safety and border enforcement.

The TPWD Executive Director position reports to a nine-member Commission and is responsible for overseeing more than 3,000 positions covering a diverse set of disciplines ranging from administrative, technical, professional, legal, law enforcement, and scientific backgrounds. The TPWD Executive Director has responsibility for managing a complex budget structure including the management and audits of many federal grants. Responsibilities of the position also include the management of a large and varied inventory of facilities statewide, ensuring the safety and well-being of approximately 10 million annual visitors to state parks, WMA's, hatcheries and other facilities, and managing diverse ecosystems and cultural and natural resources of the state.

TPWD is home to the second largest law enforcement entity in state government, employing more than 500 Game Wardens and 150 State Park Police Officers (PPOs) with primary responsibility for enforcing game & wildlife laws and ensuring public safety in parks. These positions also have jurisdiction and responsibility to enforce all state laws, are a key component in state disaster response efforts, and have added responsibilities in support of border security enforcement efforts, including Operation Lone Star.

Based on these and other factors, the Commission is requesting that the Legislature add the TPWD Executive Director to Article IX, Section 3.04(f) at a Group 8 level, and change the salary maximum specified in the TPWD bill pattern to \$299,813 per year.

COMMISSION MEMBERS:

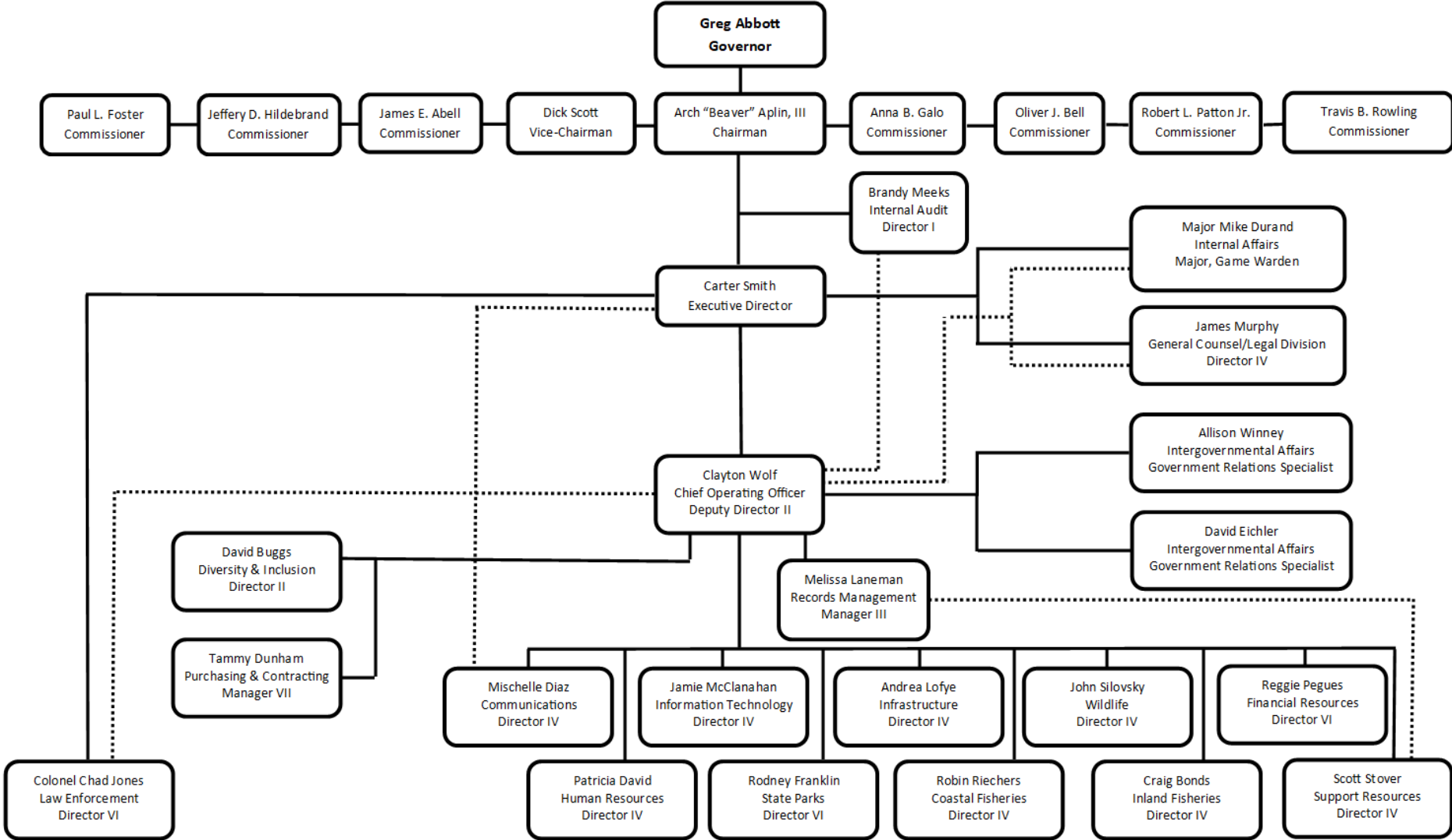
Member	Term	Hometown
Arch H. "Beaver" Aplin, III, Chairman	November 15, 2018 – February 1, 2023	Lake Jackson
Dick Scott, Vice-Chairman	November 15, 2018 – February 1, 2023	Wimberly
James E. Abell	August 6, 2019 – February 1, 2025	Kilgore
Oliver J. Bell	November 15, 2018 – February 1, 2023	Cleveland
Paul L. Foster	April 14, 2021 – February 1, 2027	El Paso
Anna B. Galo	June 1, 2021 – February 1, 2027	Laredo
Jeffery D. Hildebrand	August 6, 2019 – February 1, 2025	Houston
Robert L. "Bobby" Patton, Jr.	August 6, 2019 – February 1, 2025	Fort Worth
Travis B. "Blake" Rowling	April 14, 2021 -- February 1, 2027	Dallas
Lee M. Bass, Chairman-Emeritus		
T. Dan Friedkin, Chairman-Emeritus		

EXECUTIVE OFFICE

Functional Responsibilities

- **Executive Director:** Serves as the agency's chief executive officer and is accountable to the TPW Commission for the overall operations of the department. Coordinates the development of agency strategy and policy, supervises senior agency management, makes major budgetary allocation decisions, serves as the senior decision authority, and acts as the chief spokesman for the agency. Responsible for management and oversight of 13 divisions with a wide variety of programs, facilities, and services.
- **Chief Operating Officer:** Oversees the day-to-day internal operations of the agency. Supervises senior agency management and provides oversight for agency programs, facilities, and services. Assists the Executive Director and executive management team in determining strategic direction, financial planning, administration initiatives and functions of the assigned divisions and program areas. Helps plan and direct legislative initiatives and statutory matters related to assigned divisions and program areas.
- **Internal Audit:** Reviews and evaluates TPWD's management controls and governance processes for all department operations, performs assurance and management advisory services and facilitates business risk assessments. Serves as the external audit liaison for all audits of TPWD by external audit entities, and for statewide and federal audits. Assists management in coordinating management responses for all external audits.
- **Internal Affairs:** Responsible for internal employee investigations, threat assessments and criminal investigations; coordinates with other law enforcement jurisdictions and provides emergency response services.
- **Purchasing and Contracting:** Oversees and manages the agency's procurement process, including the development and review of solicitations and agreements, as well as monitoring compliance with state purchasing requirements and implementing the agency's Historically Underutilized Business (HUB) program.
- **Intergovernmental Affairs:** Coordinates all activities related to the Legislature and assists with engagement and interaction with other public officials at the local, state, and federal levels.
- **Office of Diversity and Inclusion:** Oversees the agency's diversity and inclusion efforts; works with executive management to set strategic direction for internal and external engagement.
- **Records Management:** Provides records management and retention services for all department records, preservation, and protection of records, maintains, and certifies the Agency's Record Retention Schedule with the Texas State Library and Archives Commission.
- **Executive staff** coordinates all activities related to the Commission, Legislature, Executive Office, and the Texas Parks and Wildlife Foundation.

TEXAS PARKS AND WILDLIFE DEPARTMENT

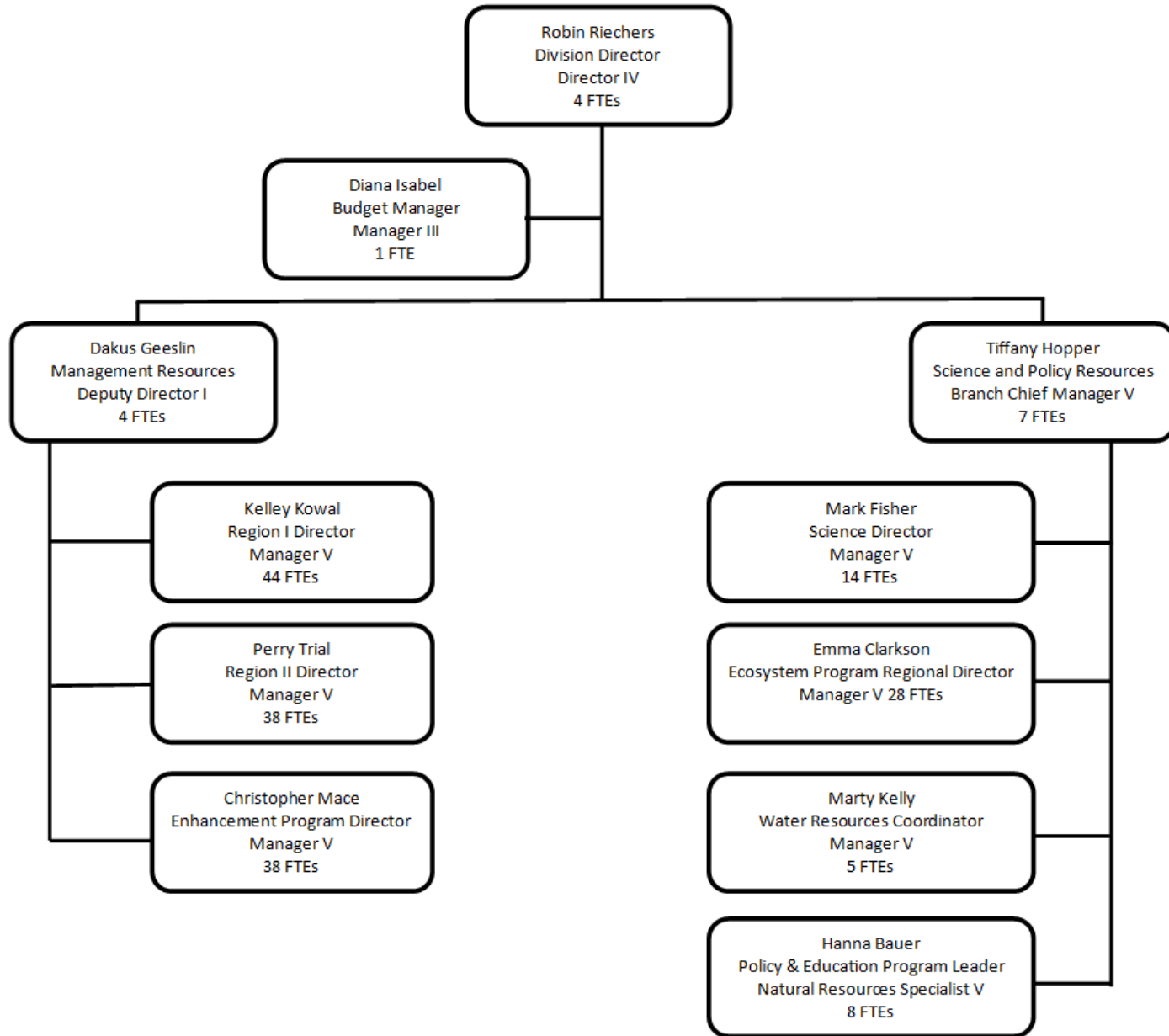


COASTAL FISHERIES DIVISION

Functional Responsibilities

- The Coastal Fisheries Division manages the marine fishery resources of Texas' four million acres of saltwater, including the bays and estuaries and out to nine nautical miles in the Gulf of Mexico. Coastal Fisheries management strategies are directed toward optimizing long-term utilization and sustaining fisheries populations at levels that are necessary to ensure replenishable stocks of commercially and recreationally important species.
- The Management Resources Branch monitors and manages marine natural resources for optimal benefit to the State of Texas.
- The Enhancement Hatchery Program produces and stocks marine species in coastal estuaries of the State to enhance economically important recreational fisheries.
- The Science and Policy team is responsible for analyzing and preparing data and information for the division's policies and programs. This team is responsible for geo-spatial modeling and analysis, social and economic analysis, and outreach to fisheries stakeholders. Lastly, this team conducts project management planning and implementation for division programs including the limited entry programs, buyback programs and management of grant processes for the division.
- The Ecosystem Resources Program (ERP) performs investigations and assessments and provides technical guidance/recommendations for avoidance and minimization of coastal impacts. ERP staff interacts with agencies and other stakeholders to review and comment on Section 10/404 permit applications, National Environmental Policy Act documents and other environmental documents. ERP staff also conducts data collection and analysis to better understand and quantify ecosystem functions, including freshwater inflows, water quality, and habitat needs. To increase public awareness of Texas coastal ecosystems, outreach activities (e.g., Coastal Expos) are conducted that target participation of urban youth and minorities.
- The Water Resources Branch represents the Department in water planning and permitting matters statewide to ensure sufficient water quality and quantity to support the needs of fish, wildlife, and recreation.

COASTAL FISHERIES DIVISION

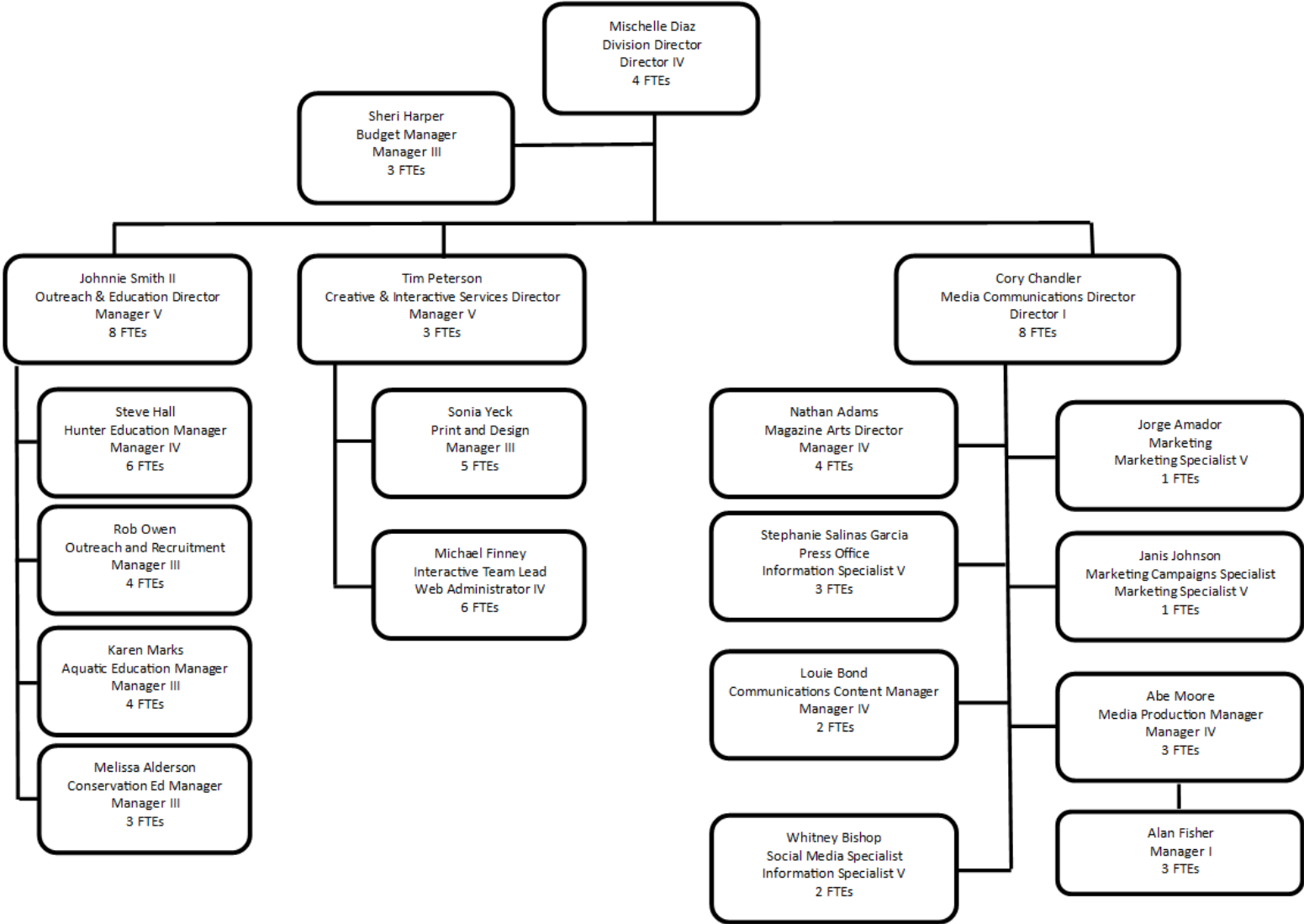


COMMUNICATIONS DIVISION

Functional Responsibilities

- **Director's Office:** Provides strategic direction and counsel for division staff and TPWD leadership on internal and external communications-related issues. Staff is also responsible for the preparation and monitoring of the division's operating budget, reporting on performance measures and legislative activities.
- **Media Communications and Marketing Group:** This integrated marketing and media communications group produces a variety of content and public information products designed to raise awareness of the TPWD mission and increase participation and support for department initiatives. Products include Texas Parks and Wildlife Magazine, a weekly PBS television series, multi-platform social media content, and a variety of other video content. This group manages crisis response communications, produces news releases, and serves as the main point of contact for state and national media. Targeted digital marketing efforts provide important support for selling hunting and fishing licenses, promoting the sale of revenue-generating products and programs, and raising awareness of conservation issues such as water safety and invasive species. A variety of special interest e-newsletters on hunting, fishing and state parks visitation provide timely and relevant content for the purpose of keeping key audiences engaged in outdoor recreation. This group also conducts consumer research and provides data analytics that guide decisions on content creation and multi-cultural marketing opportunities.
- **Outreach and Education Group:** Provides statewide outdoor skills and conservation education train-the-trainer programs, as well as management of thousands of volunteer instructors. Partnerships with key community groups help introduce new and underserved audiences to the outdoors and participation in TPWD's mission. Train-the-trainer workshops are the agency's primary tie with formal and informal educators. Oversees and implements the state mandated hunter education programs and provides annual hunting incident reports. These programs emphasize safe, knowledgeable, and responsible participation and meet national standards for reciprocal certifications. Provides Fishing and Aquatic Education, Community Water Education, including Texas Aquatic Science and Texas Waters: Exploring Water and Watersheds curricula, the Project WILD suite of educator workshops, and Archery in the Schools program. Provides outreach, such as Get Outside!® and other outreach events, the Becoming an Outdoors Woman outdoor skills workshops, mobile sporting clays, Community Archery and Nature Tourism programs including Texas Paddling Trails, The Great Texas Wildlife Trails, and The Great Texas Birding Classic. This group is also responsible for management and direction of the department's R3 Coordinators, whose work is focused on recruiting, retaining and reactivating hunters and anglers in license purchases and related outdoor activity engagement. Efforts focus on skills development, participation and wise use of fish and wildlife resources and state parks as a recreational and educational resource.
- **Creative and Interactive Services Group:** Administers the agency's website, including technical development, design, user interface studies and accessibility compliance. Responsible for content management system, employee intranet site, mobile app development and other agency websites. This group manages the agency's publications policy, logo use policy and web-related policies. The group also manages the agency's print design and print production for various projects, copy services, and photography services.

COMMUNICATIONS DIVISION

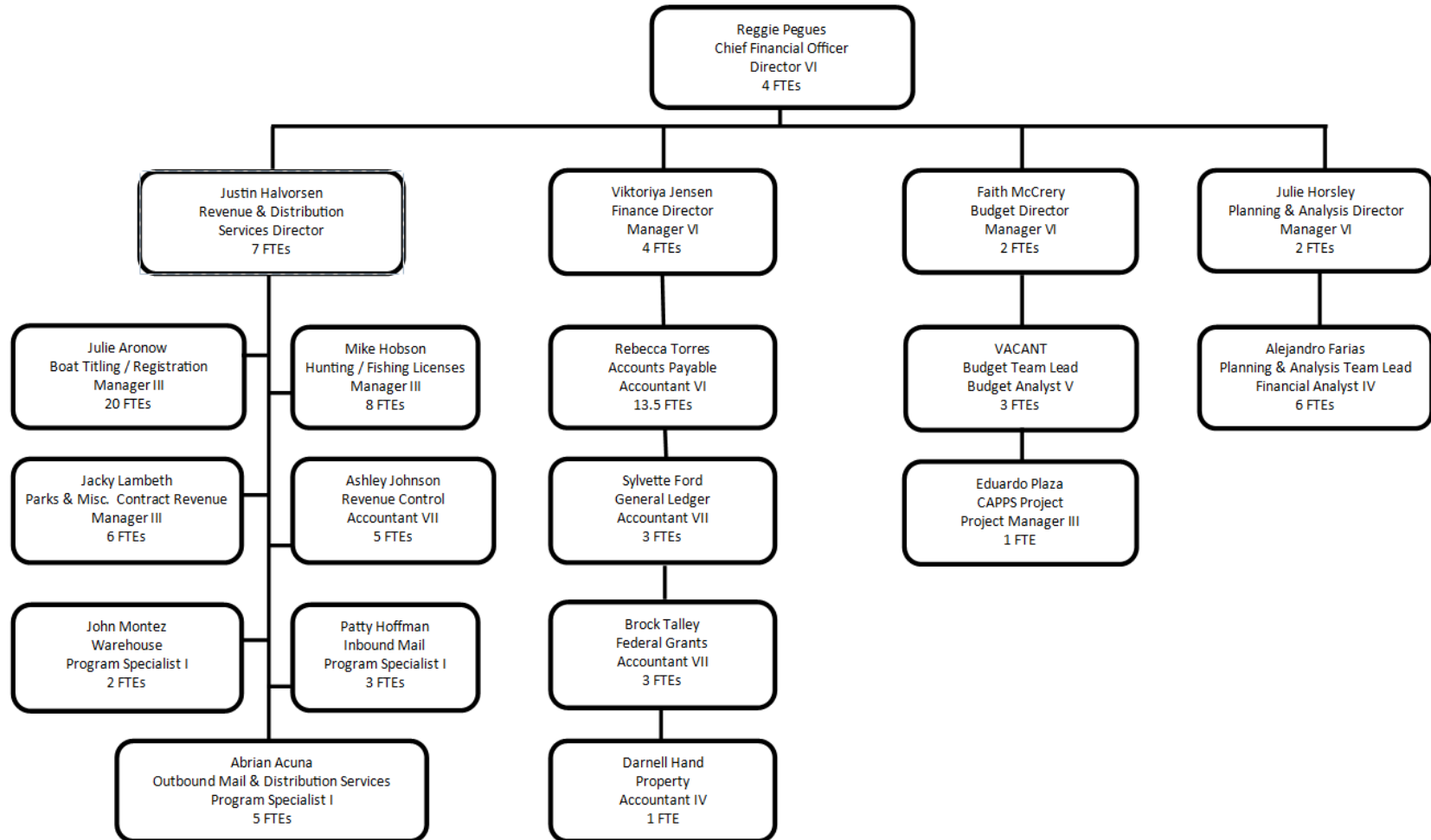


FINANCIAL RESOURCES DIVISION

Functional Responsibilities

- **Budget:** Provides budget preparation and analysis to oversight agencies and TPWD executive management. Provides budget maintenance, support, and research to stakeholders both internal and external. Responsible for developing and managing the Legislative Appropriations Request (LAR), Annual Operating and Capital Budget, Rider reporting, and assistance with fiscal note analysis. Also includes the Centralized Accounting Personnel and Payroll System (CAPPS) Financials support team, responsible for CAPPS-related queries/reporting/enhancement/fix requests, ongoing technical support/guidance, and system security for internal CAPPS users.
- **Planning, Analysis and Reporting:** Provides support, research, and analysis to help internal executive management staff and legislative oversight offices make informed decisions regarding TPWD programs, fund balances, revenues, and other areas. Responsible for the legislative Strategic Plan (Natural Agenda), business plan analysis, revenue estimating, fund balance analysis, financial report development/design and financial systems maintenance, financial data warehouse architecture, reconciliation services, performance measure system, oversight agency reporting (including LAR), special projects and on-going TPWD analytic training.
- **Grants Administration:** Oversees the fiscal elements of all grants awarded to TPWD. Prepares, reviews and/or approves each stage of grants from application submittal through the final closeout, in collaboration across divisions. Responsible for tracking, monitoring, reporting, and seeking reimbursement for a wide variety of federal grants; annually negotiating a federal indirect rate with Department of Interior; coordinating external audit reviews and related corrective actions; overseeing compliance with federal license diversion restrictions; and completing the annual Schedule of Expenditures of Federal Awards for the Annual Financial Report (AFR).
- **Accounting:** Accurately, efficiently, and in compliance with Generally Accepted Accounting Principles, Government Accounting Standards Board, State and Federal statutes, rules and regulations, manages the following: (a) The processing of, accounting for, and tax notices related to expenditure transactions; (b) accounting and monitoring of the capitalized and controlled assets of the agency; (c) accounting and collection of revenue transactions; (d) general ledger accounting and reporting for the agency and the agency's petty cash accounts and donation reporting and tax notices. Responsible for Accounts Payable and property accounting; revenue control, revenue contract accounting, and state park revenue accounting; General Ledger accounting; and preparation and submission of the AFR.
- **Revenue:** Ensures implementation of statutory provisions related to the issuance of hunting and fishing licenses, endorsements and permits and to vessel and outboard motor registration titling and marine dealer licenses. Manages all sales channels, agents, and systems; properly accounts for all such sales and revenue and provides internal and external customer service.
- **Distribution Services:** Provide internal and external customer service for three integral services to TPWD operations: shipping/receiving supply service center, outgoing mail services, and the disposition of agency surplus property. Responsible for fulfillment of hunting and fishing licenses, fulfillment of boat registration and titling, and incoming/outgoing mail; and for the reporting, tracking, and disposition of agency surplus property.

FINANCIAL RESOURCES DIVISION

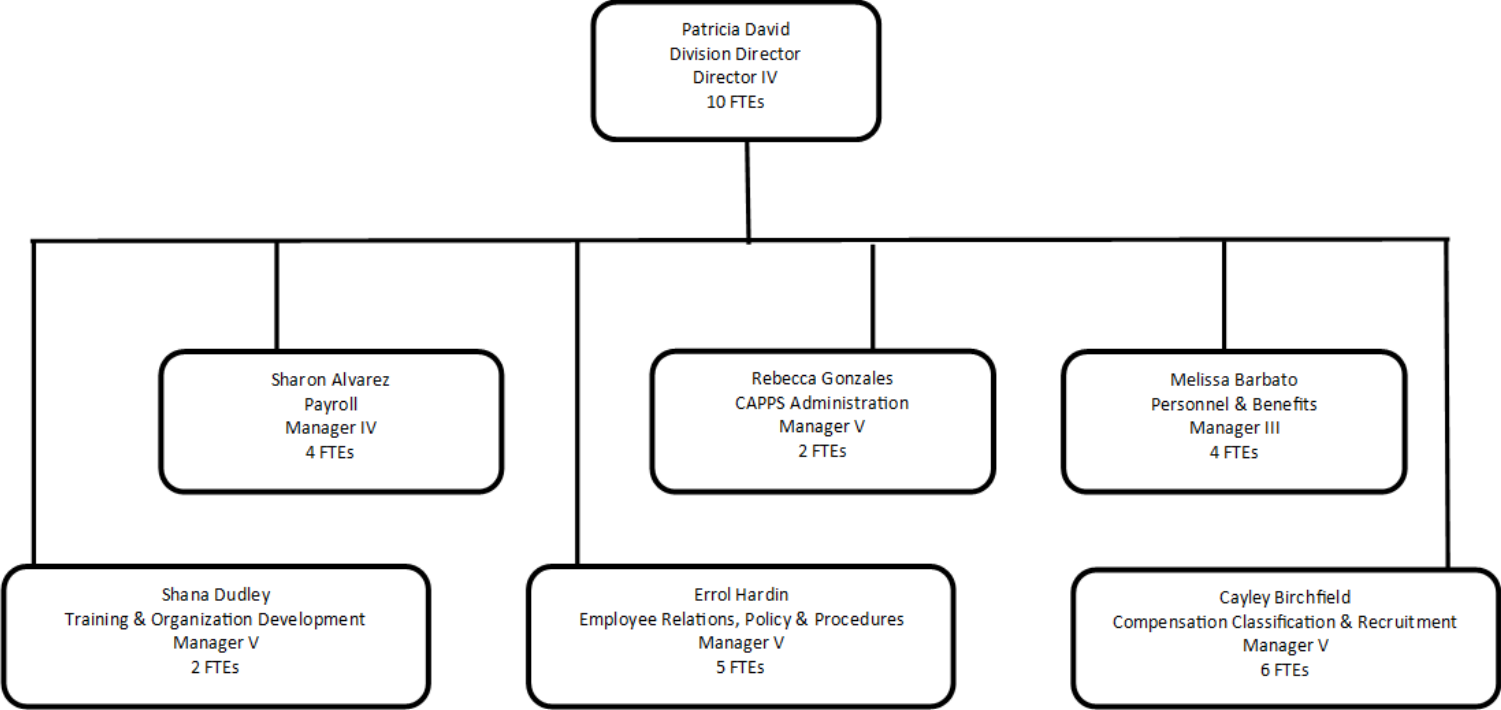


HUMAN RESOURCES DIVISION

Functional Responsibilities

- The Human Resources (HR) Division supports the agency's mission by attracting a skilled and diverse workforce and supporting customers with essential services, information, and learning opportunities. The HR Division supports this achievement through the provision of personal services to an authorized workforce of over 3,000 FTEs.
- The Payroll Team administers the agency payroll in compliance with state and federal laws. This team processes payroll actions, provides guidance on special payments, conducts audits, resolves exceptions, reconciles tax data, distributes payments, and completes wage verifications. This team also complies with state and federal reporting requirements, and develops and maintains agency payroll policies, procedures, and controls.
- The CAPPS Administration Team administers the Centralized Accounting, Payroll, and Personnel System (CAPPS) HR module. The team provides guidance and support to users, manages system access and security, administers time and labor, maintains foundation tables and commitment accounting changes, and implements agency-level system configuration and enhancements.
- The Classification and Recruitment Team administers the agency's recruitment and staffing programs in compliance with the State of Texas Position Classification Plan. This team prepares job posting announcements, processes employment applications, reviews and approves salary actions, conducts job audits, makes Fair Labor Standards Act (FLSA) determinations, and coordinates and submits changes to the State of Texas Position Classification Plan. This team also focuses on diversifying the workforce through attendance at outreach and recruitment events, partnerships with universities, and internship and veteran programs.
- The Personnel and Benefits Team coordinates, audits, and processes selection recommendations, new hires, onboarding, separations, and other personnel requests occurring during the employment cycle. This team administers the Employees Retirement System (ERS) benefits programs, providing education, guidance, interpretation, and training on insurance, retirement, and deferred compensation. The team works closely with ERS and insurance carriers to resolve employee benefit issues. This team also administers TPWD's Employee Recognition Awards and Wellness Programs.
- The Training and Organization Development Team administers leadership development and professional development training programs. This team delivers state and federally mandated Equal Employment Opportunity (EEO), sexual harassment, and fraud training, organizational development services, administers the mentoring program and learning management system, and oversees the tuition reimbursement program. This team also directs, coordinates, and assists with many agency-wide initiatives including the Survey of Employee Engagement and New Employee Orientation.
- The Employee Relations and Special Leaves Team interprets and provides guidance to employees and managers regarding agency policies and state and federal employment laws. Employee Relations advises employees and managers to optimize performance and enhance workplace relationships, investigates EEO complaints, coordinates the disciplinary grievance process, facilitates workplace accommodations, administers the Employee Assistance Program, coordinates drug and alcohol testing for commercial drivers, and represents TPWD in unemployment hearings. The Special Leaves team administers various leave, workers compensation, and return-to-work programs in compliance with state and federal laws.

HUMAN RESOURCE DIVISION

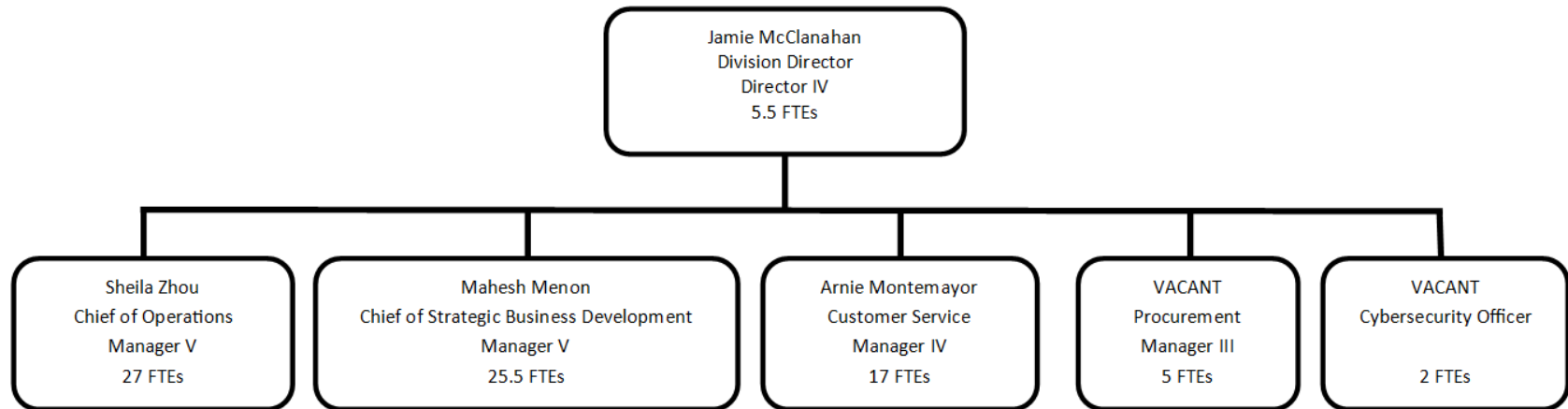


INFORMATION TECHNOLOGY DIVISION

Functional Responsibilities

- **Operations:** Responsible for supporting, maintaining, and upgrading network infrastructure and telecommunications services throughout the state. Provides safe and secure access to agency resources in support of the agency mission. Works strategically to take advantage of solutions to enhance security and work within the framework of evolving technology to modernize systems. Provides agency-wide Geographic Information System administration and guidance.
- **Budget and Procurement:** Manages the division's operating budget and the agency's capital technology and data center budgets. Administers the technology procurement process for the agency and ensures compliance with state oversight entities. Offers guidance and management on technology contracts, coordinates with the Cybersecurity Team to ensure products are secure and meet all technology standards, while meeting the customers' needs.
- **Customer Service:** Provides staff technology assistance in support of agency initiatives. The Help Desk, Desktop Support, Park Support, and Mobile Technology teams provide hands-on assistance for agency hardware and software products. Upgrades hardware and software when opportunities are available and introduces and supports new technology to meet business needs.
- **Business and Strategic Development:** Works with executive management on project prioritization, strategic direction, and compliance. Establishes agency priorities on business initiative requests to support modernization of legacy systems and oversees systems being developed. Ensures procurement vendor partnerships are upholding security standards, meeting intended goals, alleviating risks, meeting agency business initiatives, and providing improved opportunities to reach or provide information to our constituents.
- **Application Development:** Works with business partners to develop and publish custom applications to modernize and improve agency business processes. Partners with divisions to modernize existing systems and develop new applications to ensure seamless business processes for internal and external customers. Continually seeks to improve and upgrade existing applications to meet agency needs.
- **Cybersecurity:** Helps maintain the security of all agency data and data systems. The Cybersecurity Team also works in conjunction with the Department of Information Resources, the Multi-State Information Sharing & Analysis Center, and Department of Homeland Security to reduce the impact of threats on computers and against the agency.

INFORMATION TECHNOLOGY DIVISION

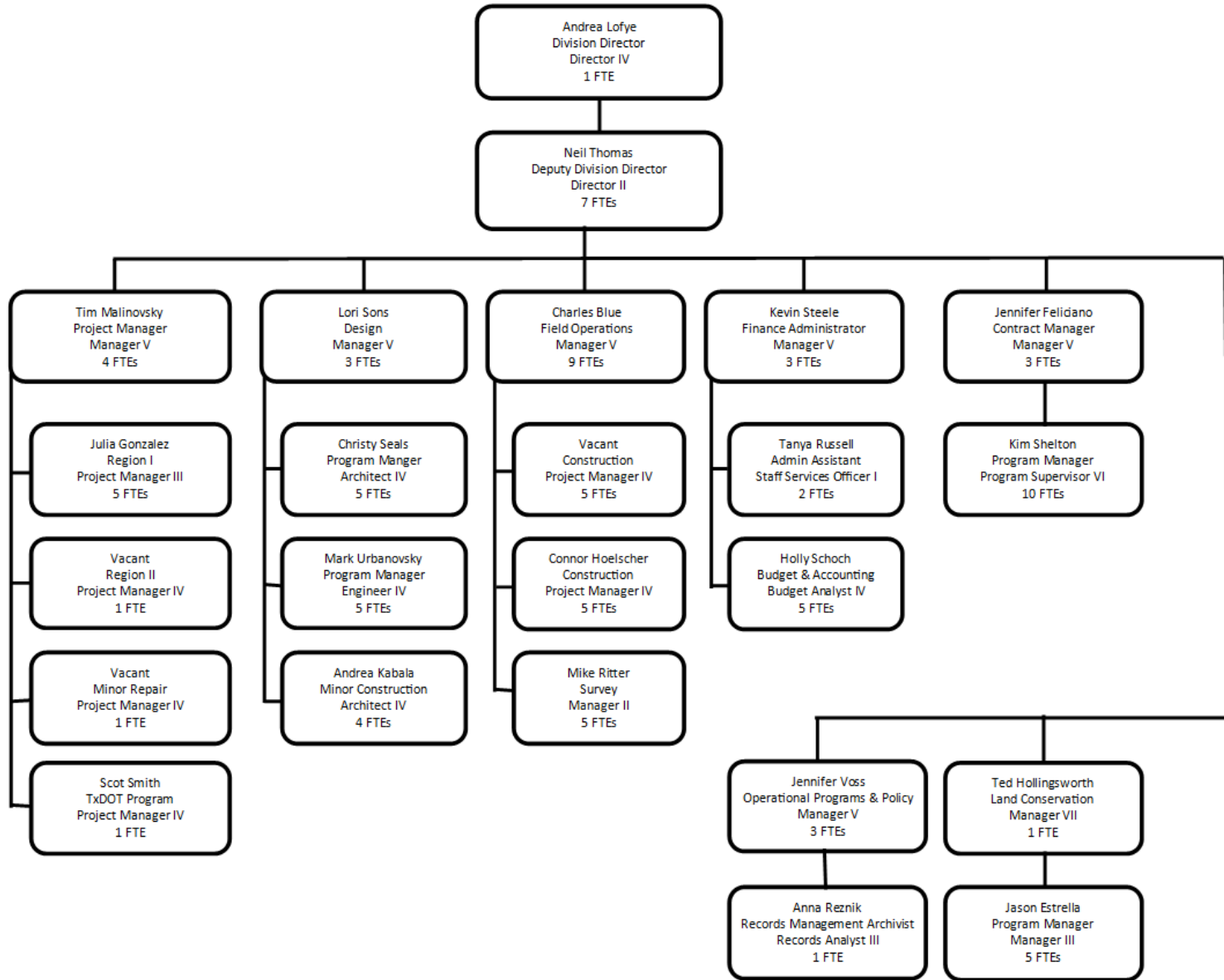


INFRASTRUCTURE DIVISION

Functional Responsibilities

- Manages the agency's capital and minor construction programs.
- Manages the agency's Interagency Cooperation Contract with Texas Department of Transportation for road and bridge projects.
- Provides procurement and contract management for construction and professional services contracts.
- Provides sound fiscal oversight necessary to manage the financial aspects of agency's construction programs.
- Provides field-based construction related services to perform and oversee the agency's construction programs.
- Provides professional architectural, engineering and planning services in support of the agency's funded facilities, operations, and repair projects, including architectural, landscape architectural, civil engineering, mechanical engineering, and electrical engineering.
- Provides professional design services to the agency for conserving natural resources, including sustainable buildings and sites.
- Provides secure and comprehensive records management of capital construction documentation.
- Provides the agency-wide capital construction project identification and ranking information system.
- Land Conservation: Provides land transaction and land conservation services, including land acquisition and disposition, leasing, negotiation of third-party easements and surface use agreements, and real estate administration. Maintains current and historic land records, tracks federal interests in TPWD lands, monitors revenue generation from easements and surface use agreements, resolves boundary conflicts, and works with partners such as foundations and non-governmental organizations to achieve priority land conservation goals.

INFRASTRUCTURE DIVISION

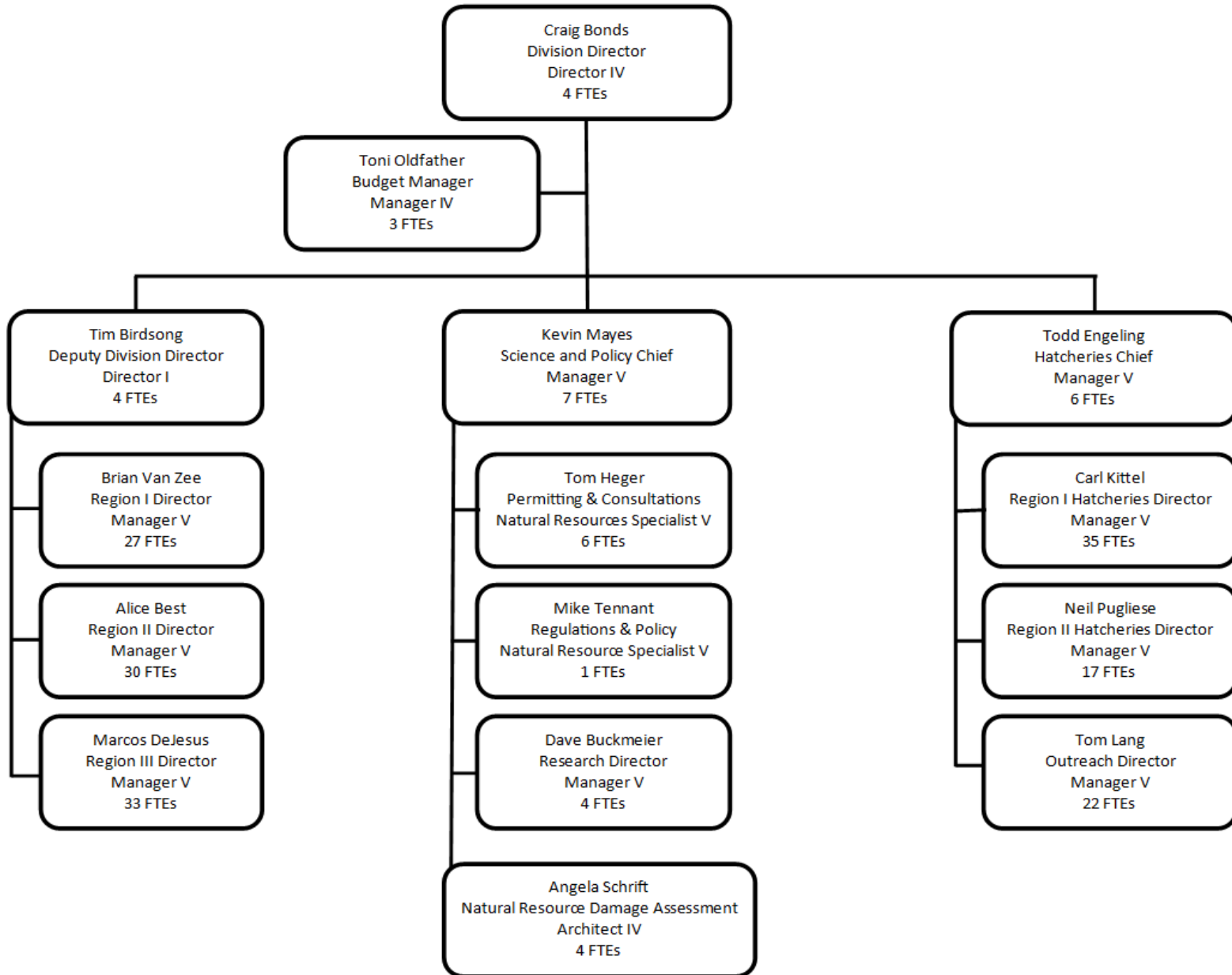


INLAND FISHERIES DIVISION

Functional Responsibilities

- The Inland Fisheries Division is responsible for managing and conserving the state's diverse freshwater fisheries resources. The goal of this management is to provide the best possible fishing opportunities while protecting and enhancing freshwater resources, including the diversity of Texas' freshwater fishes, other freshwater species, and their habitats.
- Management and Conservation: Assembles science-based and data-driven plans that guide the management and conservation of Texas freshwater fisheries resources. Monitors fish populations and angler utilization and recommends harvest regulations that achieve sustainable fisheries and high-quality fishing experiences. Monitors the diversity of Texas freshwater fishes and implements actions to ensure their long-term persistence. Restores, enhances, and preserves habitat for fish and other aquatic resources. Improves and expands angler access to fishing opportunities on public waters. Manages and prevents the introduction and spread of aquatic invasive species.
- Hatcheries: Provide functional support for fisheries management and create, enhance, and maintain fish populations in Texas public waters. Stocked fish increase species diversity and angler opportunities as well as restore fish populations that have been decimated or reduced due to natural or man-made influences. Facilities include an Analytical Services Lab, which serves a unique function in support of divisional, interdivisional, and interagency programs by providing state-of-the-science analyses of water quality, fish pathology, and fish genetics.
- Texas Freshwater Fisheries Center (TFFC): A multipurpose facility that strives to provide educational experiences representing the breadth of the activities of the Inland Fisheries Division to the public. In addition to serving as a working state fish hatchery, TFFC also serves as headquarters for the Toyota ShareLunker program and is home to the Texas Freshwater Fishing Hall of Fame.
- Science and Policy: Responsibilities include collecting, analyzing and preparing data and information to inform agency, state, and federal policies, regulations, and programs; preparing consultations and technical guidance for local, regional, state and federal agencies, elected officials, and the public on aquatic natural resource conservation and management; administering statewide permitting programs relating to aquatic natural resources; investigating, restoring, and recovering damages to natural resources with a focus on fish and aquatic resources; coordinating policy, regulations, and research on aquatic invasive species; disseminating general information to the public regarding fishing, access to public aquatic resources, and aquatic resource conservation. The Heart of the Hills Fisheries Science Center provides scientific guidance and conducts applied freshwater aquatic research to inform management and conservation actions in support of the division's mission.

INLAND FISHERIES DIVISION

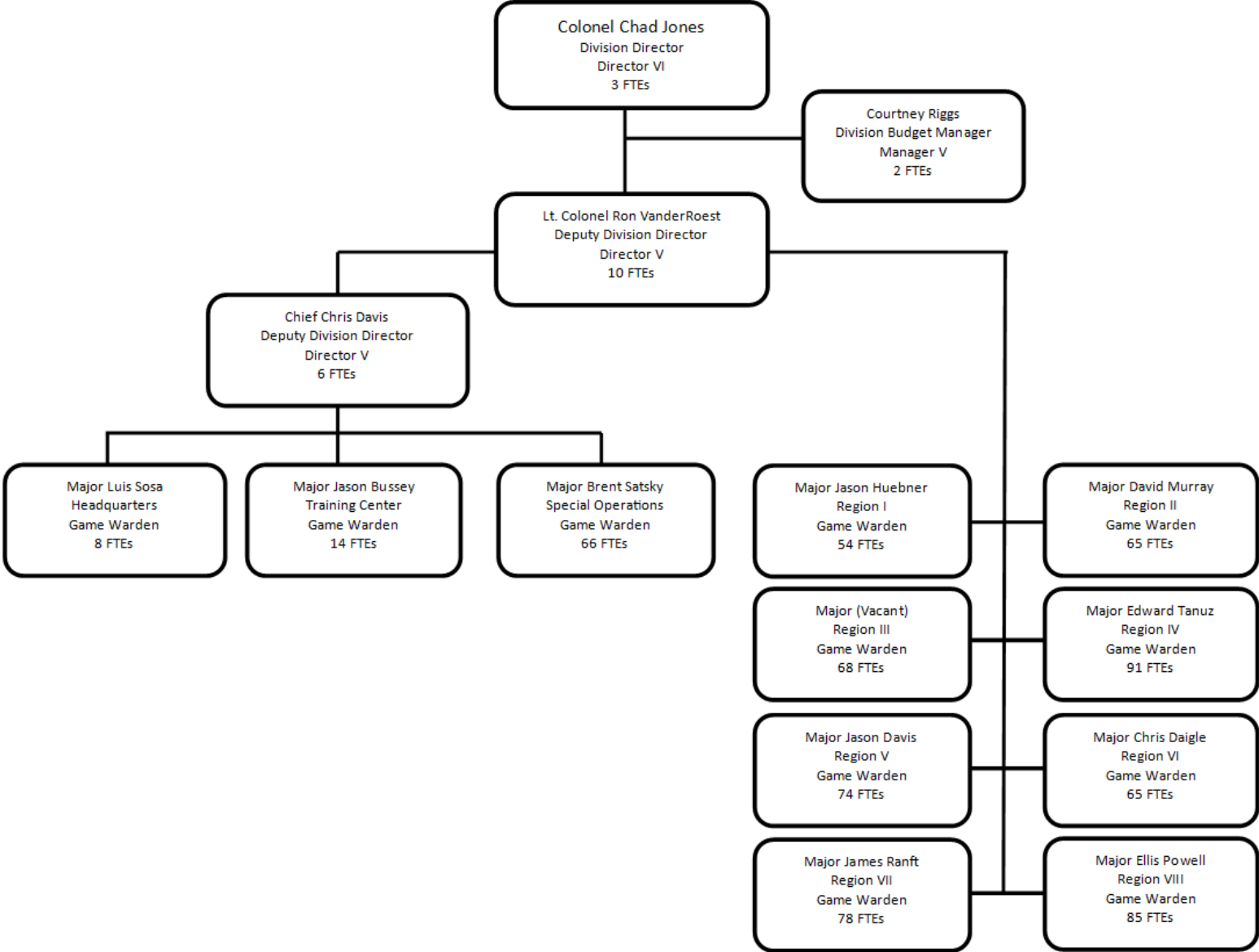


LAW ENFORCEMENT DIVISION

Functional Responsibilities

- The Law Enforcement Division maintains a comprehensive statewide law enforcement program to serve the citizens of Texas by providing professional law enforcement, water safety, and search and rescue services while working to conserve and protect the natural resources of Texas.
- Texas Game Wardens are responsible for the enforcement of the Parks and Wildlife Code, all TPWD regulations, the Texas Penal Code, and selected statutes and regulations applicable to clean air and water, hazardous materials, and human health.
- As fully commissioned State Peace Officers, Texas Game Wardens not only enforce fishing, hunting, and water safety laws; they also apprehend dangerous criminals and provide valuable public safety to the people of Texas.
- Texas Game Wardens operate a fleet of over 500 patrol, tactical, and rescue vessels. The division's maritime enforcement program is accredited by the National Association of State Boating Law Administrators (NASBLA), which provides a true national standard for maritime interoperability.
- Texas Game Wardens often lead in search and rescue operations across the State and are at the front lines of the State's border security initiatives and environmental law enforcement.
- Texas Game Wardens utilize a team approach to implement specially trained Texas Game Wardens into highly technical situations. Most of these specially trained Texas Game Wardens actively patrol their assigned counties but when special circumstances arise, they are called upon, under the direction of the Division's Special Operations leadership, to put their expertise into action. These specialized teams, which consist of special investigations, aviation, underwater search and recover, boat accident reconstruction, marine tactical operations, rural operations, and K-9, assist the Law Enforcement Division in accomplishing the agency's mission through the investigation and apprehension of those who violate the natural resource laws of this state, utilizing both overt and covert strategies.
- The Law Enforcement Division also maintains the 24/7 Operation Game Thief program (wildlife, fishing, and water safety crime stoppers) that provides citizens with a toll-free number to report poaching and other violations.
- The Law Enforcement Division also educates the public about various laws and regulations and prevents violations through community-oriented initiatives, high visibility patrols, and apprehending and arresting violators.

LAW ENFORCEMENT DIVISION



LEGAL DIVISION

Functional Responsibilities

- The Legal Division provides legal advice and assistance to department staff and the Texas Parks and Wildlife Commission regarding matters within the agency's authority, such as water quality, water rights, fish and wildlife law, criminal law, employment law, contract law, administrative law, and open government law.
- The Legal Division also represents the agency in administrative legal proceedings and assists the Attorney General's office in litigation involving the department.
- In addition, the Legal Division attorneys coordinate responses to requests for information under the Texas Public Information Act, review and draft agreements involving TPWD, and assist staff in other divisions and the Executive Office with rulemaking.

LEGAL DIVISION

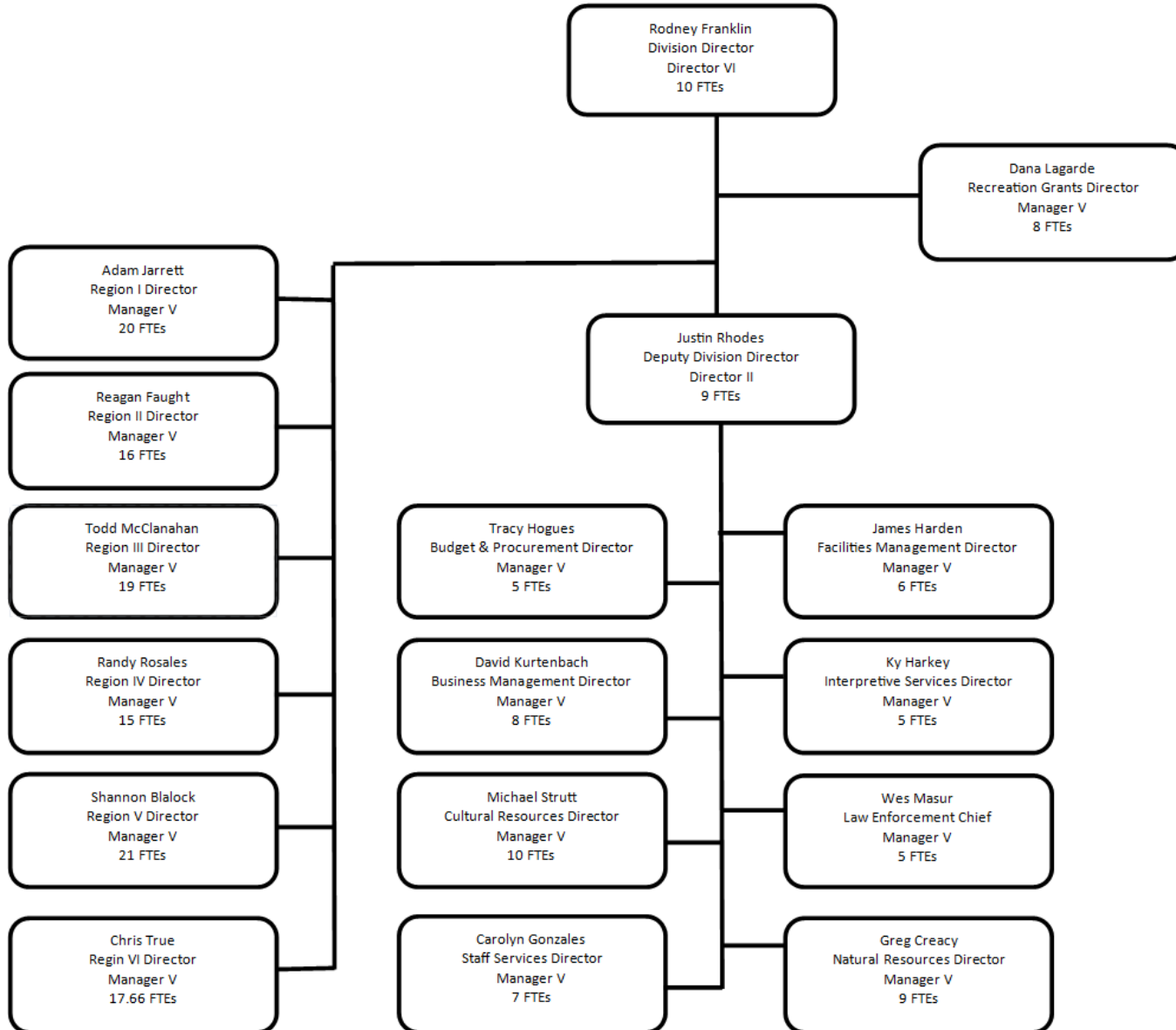
James Murphy
General Counsel/Legal Division
Director IV
9 FTEs

STATE PARKS DIVISION

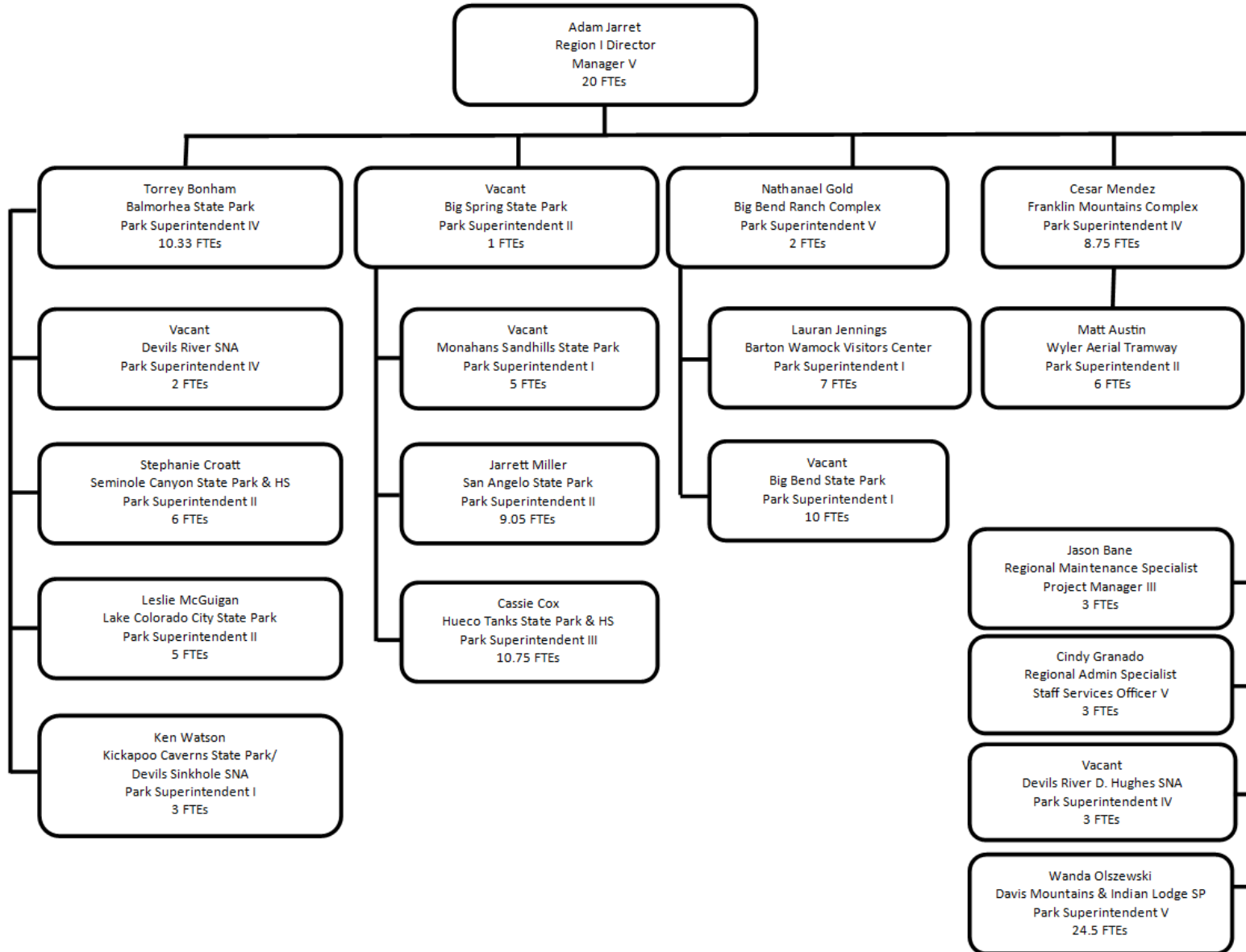
Functional Responsibilities

- **Staff Services & Administration:** Supports a mission-focused, professional, diverse, and engaged workforce with positive and productive workplaces. Ensures utilization of best employment practices through policy administration and performance management. Provides oversight of the division's internship and volunteer programs, recruitment and retention, classification, and compensation plans. Oversees State Parks staff development and training initiatives by assessing, developing, implementing, and evaluating State Parks specific training programs. Serves as Division training coordinators and liaisons for State Parks staff participation in TPWD and external training and development.
- **Business Management & Development:** Administers business strategies and revenue development through revenue resource identification, oversight and compliance of park fees, staff retail and rental operations, hospitality management, customer services, special events, and commercial partnership management. Oversees leased concession contracting, marketing and promotional initiatives, park literature development and dissemination, Texas State Park Pass programs administration, and Customer Service Center operations.
- **Budget, Procurement & Contracts:** Provides division budget oversight, strategic planning, Legislative Appropriation Request development, and annual operating budget administration. Provides guidance and technical assistance to State Parks field and headquarters staff regarding the procurement of goods, services, and minor repair projects. Offers training and oversight of the agency payment card program and contract management policies and procedures.
- **Natural Resources:** Oversees natural resource management activities and provides guidance to parks for compliance with all state and federal laws, department code and policies, and external regulatory agencies regarding natural resource protection. Provides geospatial resources and park planning services, operates the State Parks wildland fire program, and manages mitigation of third-party impacts on state parkland. Establishes baseline resource inventory of flora, fauna, natural communities, and other resources to develop management plans for long-term stewardship of native environments.
- **Cultural Resources:** Oversees cultural resources of parks and historic sites. Provides guidance to parks and sites for compliance with federal and state antiquities and historic preservation laws; conducts archeological surveys, writes monitoring and management plans, and curates artifacts and architectural samples. Preservation services conduct historic inventories and assessments. Provides guidance to parks for compliance with federal and state regulation regarding historic preservation as well as tribal consultations.
- **Interpretive Services:** Oversees parks interpretation/education programs, training, and evaluation of approximately 80 field-based park interpreters. Responsible for parks educational literature (maps, field guides and brochures) web-based media, exhibits, collections, wayside signs, and interpretive master plans, as well as statewide outdoor education and outreach programs (Texas Outdoor Family and Texas Buffalo Soldiers Program), which support increased visitation to State Parks.
- **Law Enforcement:** Responsible for the overall safety, security, and protection of State Parks, including State Park visitors and State Park resources. Provides oversight and training of approximately 135 State Park Police Officers and regional coordinators. Partners with other federal, state, and local law enforcement agencies.
- **Facilities Maintenance Management:** Oversees minor repair, capital repairs, facilities & equipment tracking, TCEQ compliance, park safety oversight, and information management system oversight.
- **Recreation Grants:** Administers grant assistance programs by providing local governments and non-profit entities grants for acquisition and development of local parks, boating access facilities, target ranges, and recreational trail (motorized and non-motorized) opportunities. Provides grant assistance to tax-exempt organizations for programming that engages under-represented populations in TPWD mission-oriented outdoor recreation, conservation, and environmental education activities. Administers grants providing funds for land acquisition and development in Texas State Parks. The branch coordinates a total of 12 grant programs providing for these opportunities. Plans and develops recreation trails in Texas State Parks. Services include technical assistance, grants administration and financial management, compliance with state and federal laws, and administrative requirements and post-completion compliance oversight.
- **Technical Resources:** Manages and provides technical support for the park system's vendor owned business management and reservation software system. The office leads contract development and implementation of the Park Business System (PBS), which launched in 2019. Manages and supports the State Parks IT and connectivity initiatives to assist with innovation and modernization of park operations and visitor services.
- **Regional Offices:** The Division's six Regional Offices provide direct supervision and support of the 89 State Park system sites. These offices supervise minor repair projects, provide technical support for resource management activities, fiscal control compliance, budget, purchasing and personnel actions. They also respond to inquiries and coordinate special projects involving local, state, and federal government agencies, constituent groups, non-profit organizations, businesses, and the public.

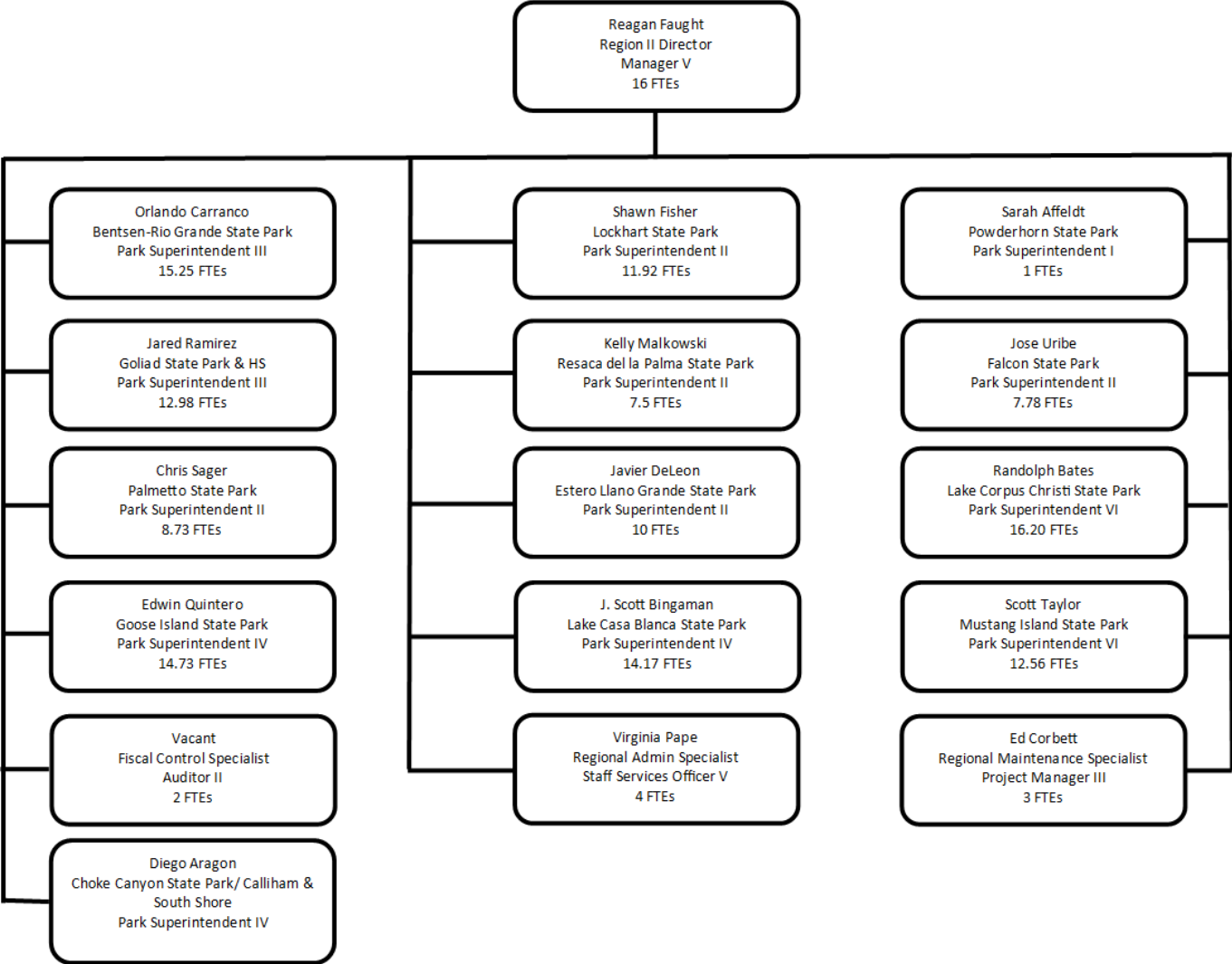
STATE PARKS DIVISION



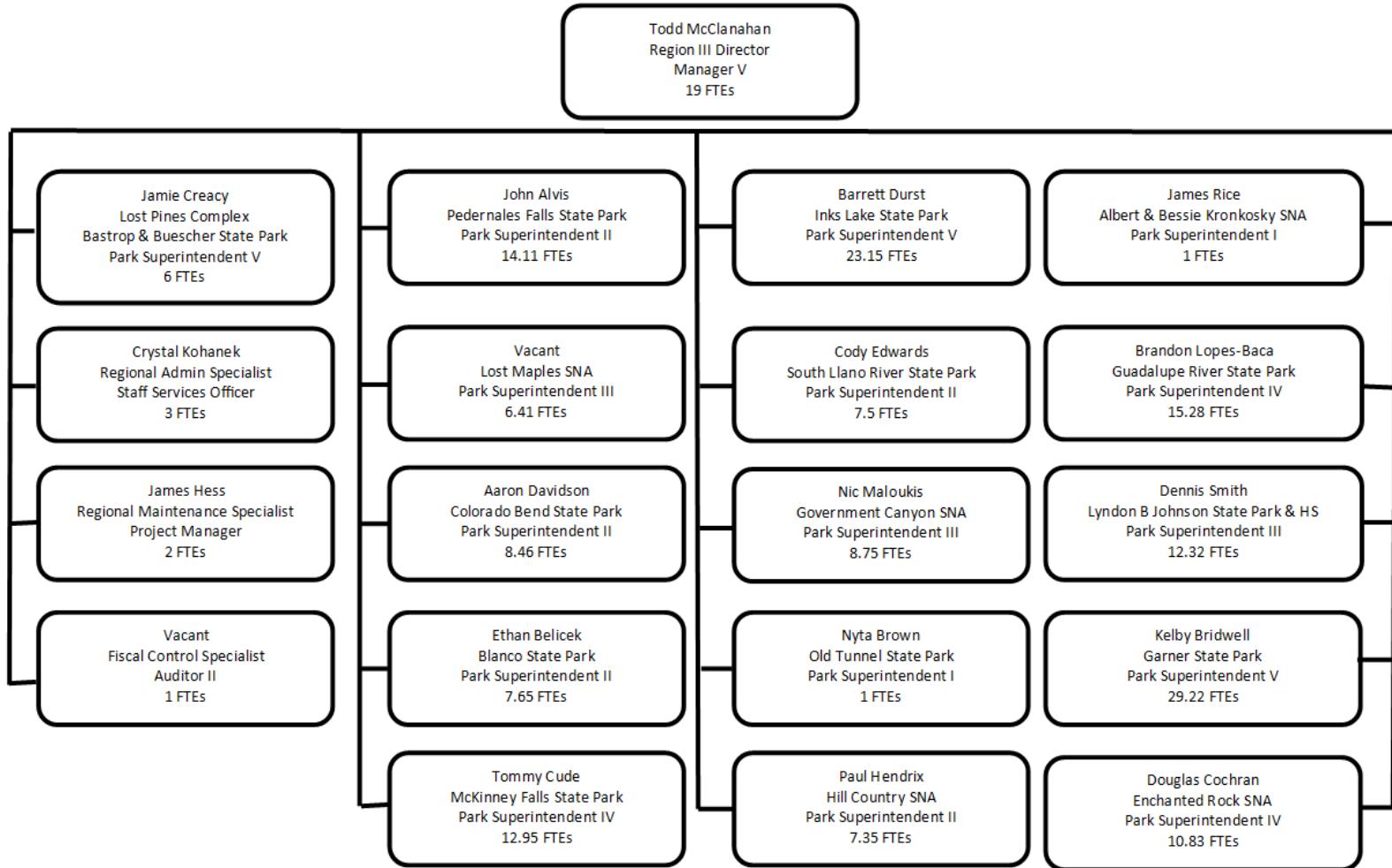
STATE PARKS REGION I



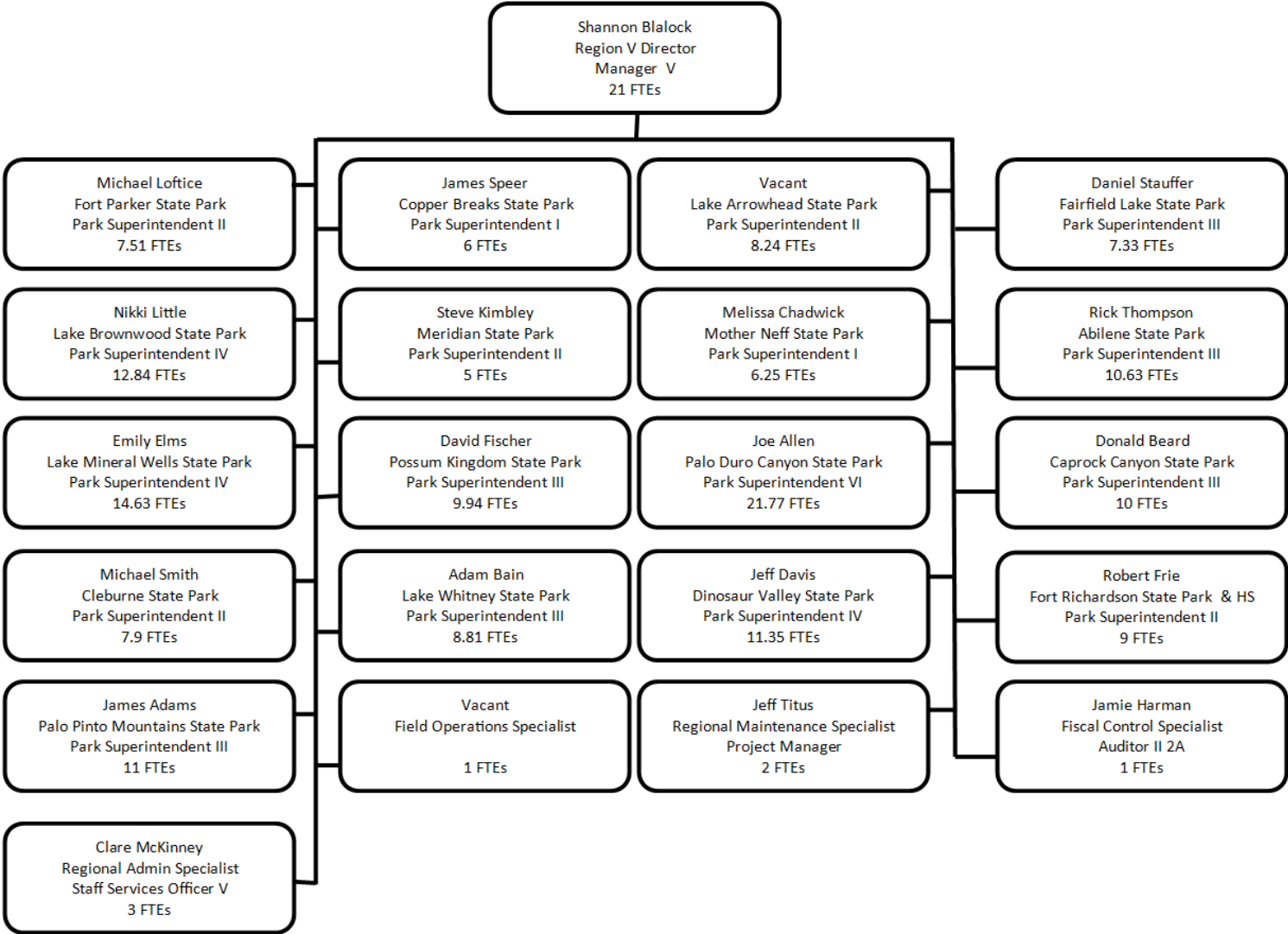
STATE PARKS REGION II



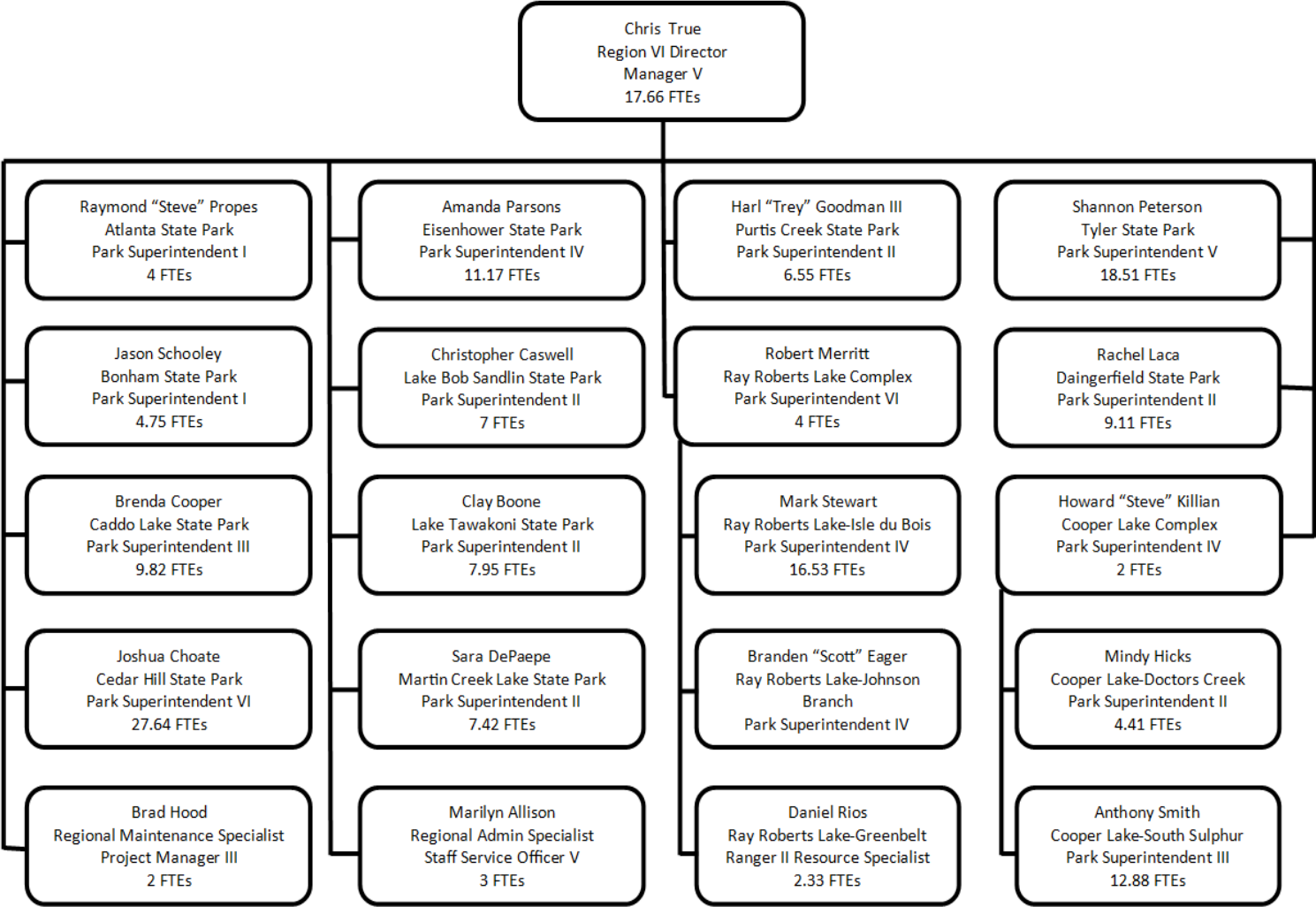
STATE PARKS REGION III



STATE PARKS REGION V



STATE PARKS REGION VI

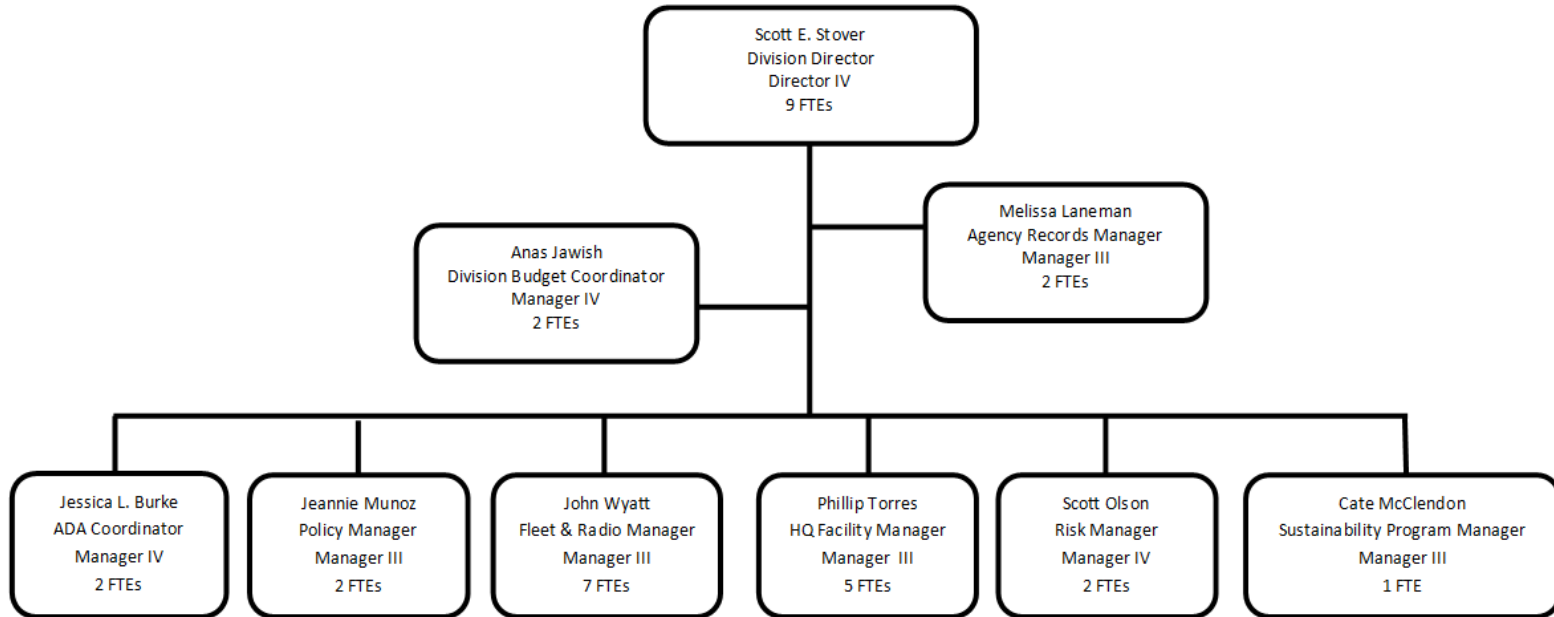


SUPPORT RESOURCES DIVISION

Functional Responsibilities

- Director's Office / Division Administration: Provides strategic direction and counsel for division branch and program managers, as well as division staff. Staff is also responsible for the preparation and monitoring of the division's operating budget, reporting on performance measures, responding to internal and external audits, providing purchasing and general administrative services to the division and legislative activities. Staff also are responsible for the preparation and monitoring of the Executive Office and Legal Division operating budgets.
- Americans with Disabilities (ADA) Branch: Supports the agency's mission to provide outdoor opportunities for all Texans by ensuring compliance with federal civil rights laws. This is achieved through annual reviews, consultation, support, and staff trainings. The ADA Branch serves as a point of contact for all visitor ADA matters, intake of visitor ADA complaints, and ensures the agency is informed of industry standards.
- Fleet and Radio Branch: Responsible for administering the Texas State Fleet Management Plan and the Agency Fleet Management Policy and Procedures. The Fleet Management Office administers vehicle procurement, transfers, licensing, titling, data management, operations, and policy maintenance. The radio management office function is to manage the department's radio frequencies, radio towers (both leased and on agency property), and hand-held radios across all divisions in the agency.
- Headquarters Facility Management Branch: Manages the agency's Austin headquarters facility complex buildings, grounds, and infrastructure including the three main campus buildings and two off-site buildings. Responsible for coordinating major repairs, minor repairs, custodial services, grounds maintenance and all other day-to-day operations of a large office building complex housing over 600 employees.
- Policy Branch: Responsible for the development and management of agency administrative policies, processes, and governance documents that outline guidelines and criteria, set behavioral or procedural expectations, and communicate roles and responsibilities. Policy staff develop new policies and revise existing policies; coordinate reviews, approvals, and implement and maintain policies utilizing a standard format and process to ensure consistency and transparency. In addition, Policy staff are responsible for completing special executive projects as assigned, as well as the development of new or revising existing policies for the division.
- Records Management Branch: Provides records management and retention services for all agency records, preservation and protection of records, training, and consultation to department staff, and maintains and certifies the agency's Record Retention Schedule with the Texas State Library and Archives Commission.
- Risk Management Branch: The Risk Management Branch is made up of four programs. These programs include Risk Management, Safety, Emergency Management, and Federal Emergency Management Agency (FEMA) coordination. The branch oversees agency insurance, continuity of operations, safety, workers' compensation trends, FEMA projects, and are liaisons with the State Fire Marshal Office and the State Office of Risk Management.
- Sustainability Branch: The Sustainability Branch works to support TPWD's efforts in resource conservation and environmental stewardship. As a conservation agency with a mission of sustainability, the branch assists the agency in adoption of sustainable technologies, implementation of renewable and energy efficiency projects, implementation of water retention and efficiency projects, implementation of waste reduction efforts, and encourages opportunities to educate all Texans about eco-friendly practices.

SUPPORT RESOURCES DIVISION

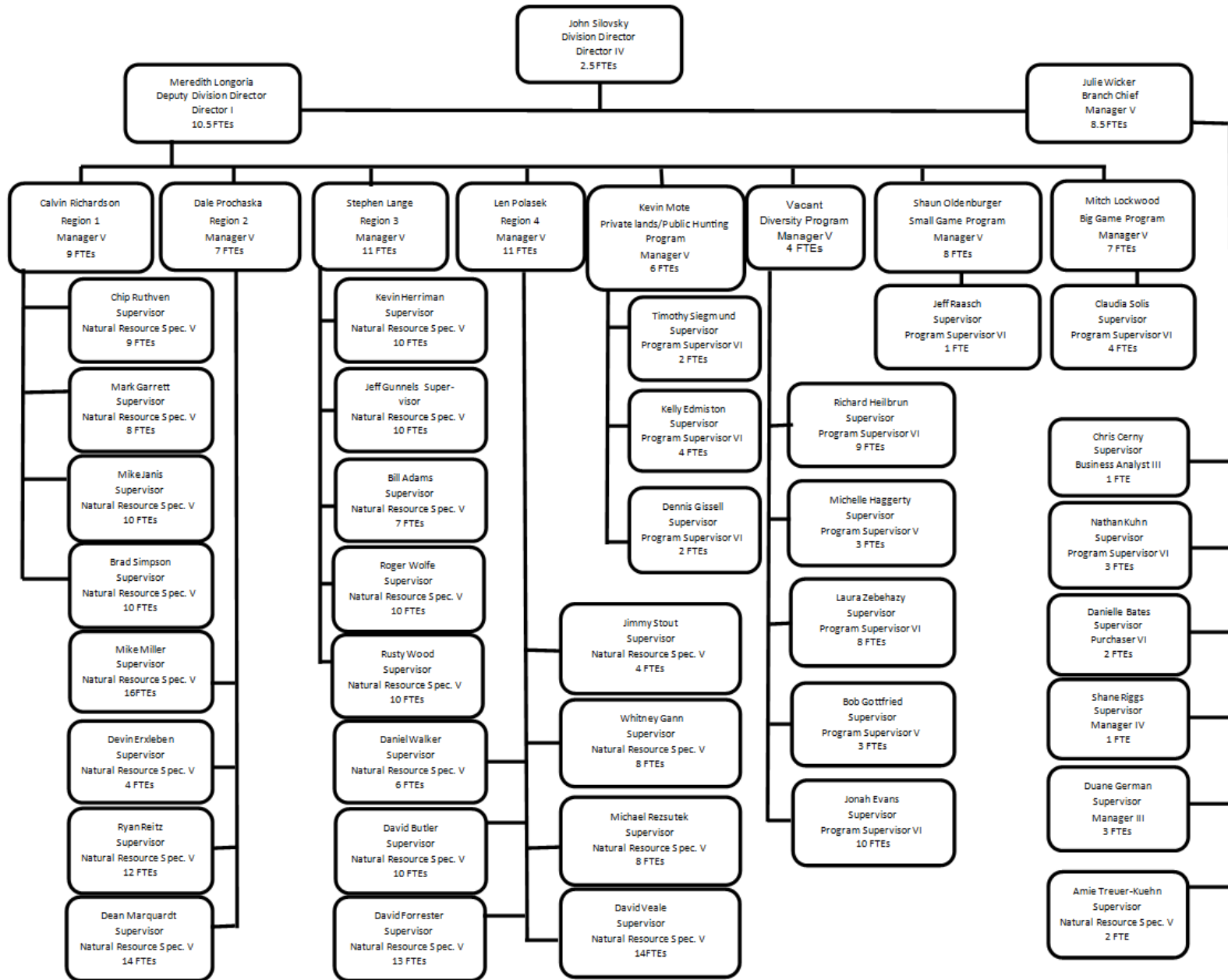


WILDLIFE DIVISION

Functional Responsibilities

- **Regional Programs:** The four Wildlife regions provide operations and support to ensure efficient Wildlife programs, such as technical assistance to landowners and the public. The four regions also operate 50 Wildlife Management Areas, encompassing over 748,000 acres of land. The Wildlife Division utilizes Wildlife Management Areas for research on wildlife populations and habitat, conducting education on resource management, providing habitat management demonstrations to landowners and other professionals, and providing public hunting, hiking, and other recreational opportunities.
- **Big Game:** The Big Game program coordinates surveys and research projects to understand the life history, habitat requirements, restoration, and management needs of big game species in Texas. The program routinely considers strategies to provide additional hunting opportunities and offers various permits affording landowners and managers more flexibility to meet their management needs without adversely impacting the resource.
- **Private Lands and Public Hunting:** The Private Lands program provides private landowners with assistance, financial support, and recognition for conservation efforts through agency staff and federal or other outside resources. Federal Farm Bill coordination, Wildlife Management Area administration and planning, and administration of the Texas Landowner Incentive Program are all essential components of the Private Lands Program's efforts to assist landowners. The Public Hunting program supports and administers public hunting opportunities on TPWD-owned and leased private lands. The program also administers Big Time Texas Hunts, a revenue-generating program for the Division, and supports the partnership with Texas Wildlife Association for implementation of the Texas Youth Hunting Program.
- **Small Game:** The Small Game program is responsible for both resident and migratory game bird species, as well as habitat conservation associated with Joint Ventures and habitat-based partnerships within Texas and across the country. Migratory bird management requires coordination of population, harvest, and habitat surveys as well as regulatory issues at the state, national and international levels, since these resources are shared between the United States, Canada, and Mexico. Monitoring and biological recommendations are developed using current research to establish habitat conservation objectives and regulations that meet the needs of resident game birds in Texas.
- **Wildlife Diversity:** This program works to improve the conservation of non-game, rare, and urban wildlife in Texas, including conservation for threatened and endangered species. A significant aspect of the program is participation in and support of wildlife research. The Conservation Outreach Program develops awareness of the conservation of Texas' wildlife resources through "citizen science" and "hands-on" activities. The Habitat Assessment Program reviews proposed development projects that affect the state's wildlife resources and associated ecosystems and provides comments and recommendations to protect these resources.
- **Branch Chief of Administration and Research:** The Federal Aid Program, Wildlife Research Program, IT Business Analyst, budget, and financial reporting, purchasing, and division personnel records and coordination are administered by the Branch Chief. The Federal Aid Program administers, and coordinates actions required to qualify department activities for federal grant reimbursement. The Wildlife Research Program coordinates review of research proposals, and compiles survey data to identify wildlife population trends and hunting constituents' interests.

WILDLIFE DIVISION





CERTIFICATE

Agency Name Texas Parks and Wildlife Department

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Carter Smith
Signature

Carter Smith
Printed Name

Executive Director
Title

23 August 2022
Date

Chief Financial Officer

Reggie Pegues
Signature

Reggie Pegues
Printed Name

Chief Financial Officer
Title

23 August 2022
Date

Board or Commission Chair

[Signature]
Signature

Arch H. "Beaver" Aplin, III
Printed Name

Chairman
Title

23 August 2022
Date

TAB PLACEHOLDER

Summary of Request

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Conserve Fish, Wildlife, and Natural Resources										
1.1.1. Wildlife Conservation			22,530,691	27,157,796	106,682,246	47,214,282	4,202,443	858,900	133,415,380	75,230,978	
1.1.2. Technical Guidance			6,402,527	4,636,860	19,185,878	15,053,134			25,588,405	19,689,994	
1.1.3. Hunting And Wildlife Recreation			4,638,140	4,748,406	936,050		108,000		5,682,190	4,748,406	
1.2.1. Inland Fisheries Management	6,388,800	6,164,800	8,225,554	11,302,244	25,294,133	16,444,262	1,052,242	148,100	40,960,729	34,059,406	
1.2.2. Inland Hatcheries Operations			8,573,029	9,140,976	6,097,903	6,514,270	564,662	58,600	15,235,594	15,713,846	
1.2.3. Coastal Fisheries Management	111,200	111,200	18,725,644	23,721,476	18,764,608	6,106,252	14,644,484	424,200	52,245,936	30,363,128	3,000,000
1.2.4. Coastal Hatcheries Operations			4,102,746	4,719,436	4,363,254	3,183,742	280,145	156,000	8,746,145	8,059,178	
Total, Goal	6,500,000	6,276,000	73,198,331	85,427,194	181,324,072	94,515,942	20,851,976	1,645,800	281,874,379	187,864,936	3,000,000
Goal: 2. Access to State and Local Parks											
2.1.1. State Park Operations	185,660,934	206,006,201	6,871,064	4,662,578	2,368,383	397,812	3,395,520	393,600	198,295,901	211,460,191	
2.1.2. Parks Minor Repair Program	18,101,802	21,778,284	352,136	12,808	909,904		597,200	628,800	19,961,042	22,419,892	
2.1.3. Parks Support	12,783,790	13,996,496	334,560	337,250			2,084,958		15,203,308	14,333,746	
2.2.1. Local Park Grants	34,687,771	31,241,193			96,255,685	8,558,046			130,943,456	39,799,239	
2.2.2. Boating Access And Other Grants	11,892,911	10,799,857	90,192	90,192	65,217,168	14,560,804			77,200,271	25,450,853	
Total, Goal	263,127,208	283,822,031	7,647,952	5,102,828	164,751,140	23,516,662	6,077,678	1,022,400	441,603,978	313,463,921	
Goal: 3. Increase Awareness, Participation, Revenue, and Compliance											
3.1.1. Enforcement Programs	54,247,789	55,995,790	81,425,446	74,619,585	11,675,352	6,999,440	4,199,003	450,000	151,547,590	138,064,815	23,600,000
3.1.2. Texas Game Warden Training Center	220,000		4,765,824	5,768,758	288,056	321,088	59,800	133,200	5,333,680	6,223,046	
3.1.3. Law Enforcement Support	430,000		6,550,544	7,523,722	73,047	64,416	1,960		7,055,551	7,588,138	
3.2.1. Outreach And Education			2,511,457	2,512,218	5,750,067	3,508,628	226,634	41,000	8,488,158	6,061,846	
3.2.2. Provide Communication Products			7,098,395	8,381,898	78,925	50,700	4,251,738	3,550,800	11,429,058	11,983,398	
3.3.1. License Issuance	450,000	450,000	12,348,872	12,948,220			3,679,935	3,442,600	16,478,807	16,840,820	
3.3.2. Boat Registration And Titling			3,281,236	3,969,120			159,000		3,440,236	3,969,120	
Total, Goal	55,347,789	56,445,790	117,981,774	115,723,521	17,865,447	10,944,272	12,578,070	7,617,600	203,773,080	190,731,183	23,600,000

Budget Overview - Biennial Amounts
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department
 Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 4. Manage Capital Programs										
4.1.1. Improvements And Major Repairs	106,352,763	90,500,000	37,782,802	8,551,355	5,328,637	5,329,078	6,685,045	722,087	156,149,247	105,102,520	32,125,000
4.1.2. Land Acquisition	23,890,562	27,000,562	792,136	792,592	247,759		676,504		25,606,961	27,793,154	17,997,000
4.1.3. Infrastructure Administration		126,000	15,066,798	16,494,744			2,255		15,069,053	16,620,744	
Total, Goal	130,243,325	117,626,562	53,641,736	25,838,691	5,576,396	5,329,078	7,363,804	722,087	196,825,261	149,516,418	50,122,000
Goal: 5. Indirect Administration											
5.1.1. Central Administration	473,001		19,848,014	22,427,150			37,033		20,358,048	22,427,150	
5.1.2. Information Resources	359,913		29,204,877	37,026,566	122				29,564,912	37,026,566	3,000
5.1.3. Other Support Services			9,649,082	10,847,496			4,133		9,653,215	10,847,496	
Total, Goal	832,914		58,701,973	70,301,212	122		41,166		59,576,175	70,301,212	3,000
Total, Agency	456,051,236	464,170,383	311,171,766	302,393,446	369,517,177	134,305,954	46,912,694	11,007,887	1,183,652,873	911,877,670	76,725,000
Total FTEs									3,160.9	3,160.9	0.0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Conserve Fish, Wildlife, and Natural Resources					
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>					
1 WILDLIFE CONSERVATION	28,411,625	98,692,411	34,722,969	37,615,489	37,615,489
2 TECHNICAL GUIDANCE	6,879,818	15,160,029	10,428,376	9,844,997	9,844,997
3 HUNTING AND WILDLIFE RECREATION	2,585,574	3,358,120	2,324,070	2,374,203	2,374,203
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>					
1 INLAND FISHERIES MANAGEMENT	14,828,178	25,453,535	15,507,194	17,029,703	17,029,703
2 INLAND HATCHERIES OPERATIONS	6,862,342	8,079,544	7,156,050	7,856,923	7,856,923
3 COASTAL FISHERIES MANAGEMENT	14,813,019	39,901,543	12,344,393	15,481,564	14,881,564
4 COASTAL HATCHERIES OPERATIONS	3,819,797	5,068,248	3,677,897	4,029,589	4,029,589
TOTAL, GOAL 1	\$78,200,353	\$195,713,430	\$86,160,949	\$94,232,468	\$93,632,468

2 Access to State and Local Parks

1 *Ensure Sites Are Open and Safe*

2.A. Summary of Base Request by Strategy

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802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 STATE PARK OPERATIONS	99,370,104	104,689,933	93,605,968	106,205,096	105,255,095
2 PARKS MINOR REPAIR PROGRAM	8,083,752	12,452,743	7,508,299	11,209,946	11,209,946
3 PARKS SUPPORT	7,302,112	8,519,161	6,684,147	7,166,873	7,166,873
<i>2 Provide Funding and Support for Local Parks</i>					
1 LOCAL PARK GRANTS	9,724,229	111,580,281	19,363,175	19,899,619	19,899,620
2 BOATING ACCESS AND OTHER GRANTS	5,909,124	64,670,812	12,529,459	12,725,426	12,725,427
TOTAL, GOAL 2	\$130,389,321	\$301,912,930	\$139,691,048	\$157,206,960	\$156,256,961

3 Increase Awareness, Participation, Revenue, and Compliance

1 Ensure Public Compliance with Agency and Promote Water Safety

1 ENFORCEMENT PROGRAMS	60,316,972	89,158,414	62,389,176	69,032,407	69,032,408
2 TEXAS GAME WARDEN TRAINING CENTER	2,676,904	2,662,351	2,671,329	3,111,523	3,111,523
3 LAW ENFORCEMENT SUPPORT	3,722,853	3,525,692	3,529,859	3,794,069	3,794,069

2 Increase Awareness

2.A. Summary of Base Request by Strategy

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802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 OUTREACH AND EDUCATION	2,806,241	5,492,916	2,995,242	3,030,923	3,030,923
2 PROVIDE COMMUNICATION PRODUCTS	5,853,391	6,059,593	5,369,465	5,991,699	5,991,699
3 <i>Implement Licensing and Registration Provisions</i>					
1 LICENSE ISSUANCE	9,740,173	8,823,371	7,655,436	8,420,410	8,420,410
2 BOAT REGISTRATION AND TITLING	1,953,757	1,777,618	1,662,618	1,984,560	1,984,560
TOTAL, GOAL 3	\$87,070,291	\$117,499,955	\$86,273,125	\$95,365,591	\$95,365,592
4 <i>Manage Capital Programs</i>					
1 <i>Ensures Projects are Completed on Time</i>					
1 IMPROVEMENTS AND MAJOR REPAIRS	125,628,140	81,791,053	74,358,194	64,852,520	40,250,000
2 LAND ACQUISITION	14,365,285	12,591,067	13,015,894	22,277,032	5,516,122
3 INFRASTRUCTURE ADMINISTRATION	6,948,895	7,597,253	7,471,800	8,310,372	8,310,372
TOTAL, GOAL 4	\$146,942,320	\$101,979,373	\$94,845,888	\$95,439,924	\$54,076,494

2.A. Summary of Base Request by Strategy

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802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	9,772,456	10,547,554	9,810,494	11,213,575	11,213,575
2 INFORMATION RESOURCES	14,921,002	15,300,050	14,264,862	18,723,283	18,303,283
3 OTHER SUPPORT SERVICES	4,766,771	4,883,311	4,769,904	5,423,748	5,423,748
TOTAL, GOAL 5	\$29,460,229	\$30,730,915	\$28,845,260	\$35,360,606	\$34,940,606
TOTAL, AGENCY STRATEGY REQUEST	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121

2.A. Summary of Base Request by Strategy

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802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,057,094	21,121,634	11,481,718	14,682,131	12,921,221
400 Sporting Good Tax-State	89,739,300	112,455,116	104,843,256	120,953,491	120,953,490
401 Sporting Good Tax-Local	7,759,012	14,326,851	14,086,648	10,307,950	10,307,951
402 Sporting Good Tax Transfer to 5150	2,129,612	6,136,718	5,872,465	10,383,574	10,383,575
403 Capital Account	69,919,956	40,867,636	86,858,194	70,250,000	45,250,000
8016 URMFT	20,246,556	18,904,000	19,097,000	18,888,500	18,888,500
SUBTOTAL	\$205,851,530	\$213,811,955	\$242,239,281	\$245,465,646	\$218,704,737
General Revenue Dedicated Funds:					
9 Game,Fish,Water Safety Ac	106,360,445	137,408,396	99,689,233	127,144,398	119,235,483
64 State Parks Acct	44,205,886	49,309,967	24,427,704	27,548,330	26,532,330
506 Non-game End Species Acct	70,969	43,007	43,007	43,007	43,007
544 Lifetime Lic Endow Acct	125,243	125,226	125,226	125,226	125,226
5166 Deferred Maintenance	0	0	0	1,596,439	0
SUBTOTAL	\$150,762,543	\$186,886,596	\$124,285,170	\$156,457,400	\$145,936,046
Federal Funds:					
325 Coronavirus Relief Fund	4,560,398	43,500,000	0	0	0
555 Federal Funds	62,813,197	261,528,739	64,488,438	69,817,516	64,488,438
SUBTOTAL	\$67,373,595	\$305,028,739	\$64,488,438	\$69,817,516	\$64,488,438
Other Funds:					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
599 Economic Stabilization Fund	12,776,532	0	0	0	0
666 Appropriated Receipts	30,230,922	35,292,478	3,880,581	4,872,487	4,150,400
777 Interagency Contracts	437,070	726,153	225,000	225,000	225,000
780 Bond Proceed-Gen Obligat	3,869,948	1,672,196	0	0	0
802 Lic Plate Trust Fund No. 0802, est	760,374	1,263,384	697,800	767,500	767,500
8000 Disaster/Deficiency/Emergency Grant	0	3,155,102	0	0	0
SUBTOTAL	\$48,074,846	\$42,109,313	\$4,803,381	\$5,864,987	\$5,142,900
TOTAL, METHOD OF FINANCING	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$2,573,010	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,910,541	\$6,456,629	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$14,682,131	\$12,921,221

RIDER APPROPRIATION

Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$12,086,457	\$0	\$0	\$0	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$1,949,443	\$0	\$0	\$0	\$0
Rider 25: Off-Highway Vehicle Trail/Rec (2022-21 GAA)-Revised Receipts	\$202,136	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.40; Recreational Facilities (2022-23 GAA)	\$0	\$5,000,000	\$0	\$0	\$0
Art IX, Sec 17.46; Appropriation for Law Enforcement Salary Increase (2022-23 GAA)	\$0	\$5,025,089	\$5,025,089	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$2,186,004	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$(310,775)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(443,177)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$(2,186,004)	\$2,186,004	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$16,057,094	\$21,121,634	\$11,481,718	\$14,682,131	\$12,921,221
400	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$70,527,571	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$99,451,129	\$101,725,616	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$120,953,491	\$120,953,490
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$349,676	\$0	\$0	\$0	\$0
	Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$2,729,054	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Rider 35: Maximum Appropriations of Sporting Goods Sale Tax Revenue (2021-22 GAA)	\$22,685,252	\$0	\$0	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$(436,466)	\$436,466	\$0	\$0	\$0
Rider 14: Sporting Goods Sale Tax Appropriations (2022-23 GAA)	\$0	\$12,567,521	\$3,117,640	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.97; Contingency for HB1422 (2020-21 GAA)	\$(1,719,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(4,396,787)	\$0	\$0	\$0	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	\$89,739,300	\$112,455,116	\$104,843,256	\$120,953,491	\$120,953,490

401 Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,207,920	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$13,576,851	\$13,586,648	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$10,307,950	\$10,307,951
<i>RIDER APPROPRIATION</i>					
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$4,206,230	\$0	\$0	\$0	\$0
Rider 35: Maximum Appropriations of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$2,706,347	\$0	\$0	\$0	\$0
Rider 14: Sporting Goods Sale Tax Appropriations (2022-23 GAA)	\$0	\$750,000	\$500,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$ (6,665,125)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)	\$ (696,360)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$7,759,012	\$14,326,851	\$14,086,648	\$10,307,950	\$10,307,951
<u>402</u> Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,830,155	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$5,386,718	\$5,372,465	\$ 0	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 0	\$10,383,574	\$10,383,575
<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
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9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$2,649,652	\$0	\$0	\$0	\$0
Rider 35: Maximum Appropriations of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$1,262,894	\$0	\$0	\$0	\$0
Rider 14: Sporting Goods Sale Tax Appropriations (2022-23 GAA)	\$0	\$750,000	\$500,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$(5,385,875)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(227,214)	\$0	\$0	\$0	\$0
TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	\$2,129,612	\$6,136,718	\$5,872,465	\$10,383,574	\$10,383,575

403 Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$46,085,552	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$44,049,222	\$33,737,834	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$60,250,000	\$45,250,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$25,395,474	\$0	\$0	\$0	\$0
Rider 35: Maximum Appropriations of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$15,195,507	\$0	\$0	\$0	\$0
Rider 31: UB for Deferred Maintenance (2022-23 GAA)-UB into 2022	\$(6,687,991)	\$0	\$0	\$0	\$0
Rider 14: Sporting Goods Sale Tax Appropriations (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$0	\$18,110,479	\$53,120,360	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)-UB into 2023	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
Rider 31: UB for Deferred Maintenance (2024-25 GAA)-UB into 2024	\$0	\$0	\$(10,000,000)	\$10,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$(10,068,586)	\$0	\$0	\$0	\$0
Rider 31: UB for Deferred Maintenance (2022-23 GAA)-Authority Only	\$0	\$(11,292,065)	\$0	\$0	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	\$69,919,956	\$40,867,636	\$86,858,194	\$70,250,000	\$45,250,000

8016 Unclaimed Refunds of Motorboat Fuel Tax

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>	\$20,505,568	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$18,904,000	\$19,097,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$18,888,500	\$18,888,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$70,825	\$0	\$0	\$0	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$379,265	\$0	\$0	\$0	\$0
Rider 29: Statewide Aquatic Veg/Invasive Species (2020-21 GAA)-UB into 2021	\$997,669	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$(17,293)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act	\$(892,032)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(797,446)	\$0	\$0	\$0	\$0
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	\$20,246,556	\$18,904,000	\$19,097,000	\$18,888,500	\$18,888,500
TOTAL, ALL GENERAL REVENUE	\$205,851,530	\$213,811,955	\$242,239,281	\$245,465,646	\$218,704,737

GENERAL REVENUE FUND - DEDICATED

9 GR Dedicated - Game, Fish and Water Safety Account No. 009

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$104,777,081	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$116,224,414	\$99,689,233	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$126,644,398	\$119,235,483
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$8,935,428	\$0	\$0	\$0	\$0
Art IX, Sec 18.72; Contingency for SB733 (2020-21 GAA)	\$1,349,050	\$0	\$0	\$0	\$0
Rider 11: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2020-21 GAA)-Revised Receipts	\$(74)	\$0	\$0	\$0	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$8,905,349	\$0	\$0	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$(1,140,514)	\$1,140,514	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 26: Oyster Shell Recovery and Cultch Replacement (2022-23 GAA)-Revised UB	\$0	\$133,960	\$0	\$0	\$0
Rider 35: Managed Lands Deer Program Fees (2022-23 GAA)-Revised UB	\$0	\$684,836	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)-UB into 2023	\$0	\$(500,000)	\$500,000	\$0	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$0	\$(500,000)	\$500,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2-Sec 27, 87th Leg, Reg Session Law Enforcement Helicopter	\$6,544,802	\$0	\$0	\$0	\$0
HB2-Sec 35, 87th Leg, Reg Session CAPPs Ongoing Support	\$680,400	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$12,531,470	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$(4,698,293)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act	\$(2,369,623)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(9,397,959)	\$0	\$0	\$0	\$0
Rider 36: UB for Oyster Mariculture (2022-23 GAA)-Authority Only	\$0	\$(32,000)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB2-Sec 27, 87th Leg, Reg Session Law Enforcement Helicopter-UB into 2022	\$(6,544,802)	\$6,544,802	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB2-Sec 35, 87th Leg, Reg Session CAPPS Ongoing Support-UB into 2022	\$(680,400)	\$680,400	\$0	\$0	\$0
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$(12,531,470)	\$12,531,470	\$0	\$0	\$0
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$106,360,445	\$137,408,396	\$99,689,233	\$127,144,398	\$119,235,483
64 GR Dedicated - State Parks Account No. 064					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$44,552,007	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$47,775,867	\$24,427,704	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$27,548,330	\$26,532,330
<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$3,151,464	\$0	\$0	\$0	\$0
Rider 19: Donation Proceeds (2020-21 GAA)-Revised Receipts	\$311,382	\$0	\$0	\$0	\$0
Rider 19: Donation Proceeds (2020-21 GAA)-UB into 2021	\$499,207	\$0	\$0	\$0	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$4,957,614	\$0	\$0	\$0	\$0
Rider 18: Donation Proceeds (2022-23 GAA)-UB into 2022	\$(813,056)	\$813,056	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.97; Contingency for HB1422 (2020-21 GAA)	\$(275,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB2-Sec 35, 87th Leg, Reg Session CAPPs Ongoing Support	\$579,600	\$0	\$0	\$0	\$0
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$141,444	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$(3,277,475)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act	\$(1,298,743)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(3,601,514)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB2-Sec 35, 87th Leg, Reg Session CAPPs Ongoing Support-UB into 2022	\$(579,600)	\$579,600	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$(141,444)	\$141,444	\$0	\$0	\$0
TOTAL, GR Dedicated - State Parks Account No. 064	\$44,205,886	\$49,309,967	\$24,427,704	\$27,548,330	\$26,532,330
<u>506</u> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$43,006	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$43,007	\$43,007	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$43,007	\$43,007
<i>RIDER APPROPRIATION</i>					
Rider 11: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2020-21 GAA)-Revised Receipts	\$57	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$30,296	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(2,390)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$70,969	\$43,007	\$43,007	\$43,007	\$43,007
<u>544</u> GR Dedicated - Lifetime License Endowment Account No. 544					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$125,226	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$125,226	\$125,226	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$125,226	\$125,226
<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code:	802	Agency name:	Parks and Wildlife Department			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Rider 11: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2020-21 GAA)-Revised Receipts	\$17	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Lifetime License Endowment Account No. 544	\$125,243	\$125,226	\$125,226	\$125,226	\$125,226
5166	GR Dedicated - Deferred Maintenance Account No. 5166 <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,596,439	\$0
TOTAL,	GR Dedicated - Deferred Maintenance Account No. 5166	\$0	\$0	\$0	\$1,596,439	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$150,762,543	\$186,886,596	\$124,285,170	\$156,457,400	\$145,936,046
TOTAL,	GR & GR-DEDICATED FUNDS	\$356,614,073	\$400,698,551	\$366,524,451	\$401,923,046	\$364,640,783

FEDERAL FUNDS

325	Coronavirus Relief Fund <i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$4,560,398	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$500,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA); SB8-Sec 36, 87th Leg, 3rd Called Session Education and Outreach Grants	\$0	\$40,000,000	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA); SB8-Sec 42, 87th Leg, 3rd Called Session Texas State Aquarium Center	\$0	\$3,000,000	\$0	\$0	\$0
TOTAL, Coronavirus Relief Fund	\$4,560,398	\$43,500,000	\$0	\$0	\$0
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$64,488,438	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$70,102,432	\$64,488,438	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$64,488,438	\$64,488,438
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021	\$14,858,376	\$0	\$0	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$(9,624,094)	\$4,010,100	\$0	\$0	\$0
Art IX, Sec 13.01; Federal Funds/Block Grants (2022-23 GAA)	\$0	\$192,745,285	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)-UB into 2023	\$0	\$(5,329,078)	\$5,329,078	\$0	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$0	\$0	\$(5,329,078)	\$5,329,078	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01; Federal Funds/Block Grants (2020-21 GAA)	\$(6,909,523)	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$62,813,197	\$261,528,739	\$64,488,438	\$69,817,516	\$64,488,438
TOTAL, ALL FEDERAL FUNDS	\$67,373,595	\$305,028,739	\$64,488,438	\$69,817,516	\$64,488,438

OTHER FUNDS

599 Economic Stabilization Fund

LAPSED APPROPRIATIONS

SB500-Sec 69, 86th Leg, Reg Session-Battleship Texas

\$(34,482) \$0 \$0 \$0 \$0

SB500-Sec 70, 86th Leg, Reg Session-Hurricane Harvey

\$(63,632) \$0 \$0 \$0 \$0

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	SB500-Sec 69, 86th Leg, Reg Session-Battleship Texas-UB into 2021	\$367,206	\$0	\$0	\$0	\$0
	SB500-Sec 70, 86th Leg, Reg Session-Hurricane Harvey-UB into 2021	\$7,512,440	\$0	\$0	\$0	\$0
	SB500-Sec 72, 86th Leg, Reg Session-Wyler Tramway-UB into 2021	\$4,995,000	\$0	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$12,776,532	\$0	\$0	\$0	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$4,539,681	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$6,933,534	\$3,880,581	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>	\$0	\$0	\$0	\$4,150,400	\$4,150,400
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$1,487,794	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$13,453,643	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$515,054	\$0	\$0	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$51,220	\$0	\$0	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA)	\$3,103,574	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$6,114	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)-UB into 2021	\$12,177,135	\$0	\$0	\$0	\$0
Rider 9: State Owned Housing Authorized (2020-21 GAA)-Revised Receipts	\$3,443	\$0	\$0	\$0	\$0
Rider 13: Land Sale Proceeds (2020-21 GAA)-Revised Receipts	\$50,000	\$0	\$0	\$0	\$0
Rider 13: Land Sale Proceeds (2020-21 GAA)-UB into 2021	\$843,853	\$0	\$0	\$0	\$0
Rider 21: Texas Game Warden Training Center Meals (2020-21 GAA)-Revised Receipts	\$2,288	\$0	\$0	\$0	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)-UB into 2021	\$2,150,489	\$0	\$0	\$0	\$0
Rider 26: UB Authority for Seized Assets (2020-21 GAA)-UB into 2021					

2.B. Summary of Base Request by Method of Finance
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>	\$8,778	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$19,930,506	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$2,336,040	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$0	\$457,618	\$0	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	\$0	\$159,911	\$0	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA)	\$0	\$3,342,005	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$0	\$5,297	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$(5,579,223)	\$2,526,270	\$0	\$0	\$0
Rider 12: Land Sale Proceeds (2022-23 GAA)-UB into 2022	\$(323,384)	\$323,384	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)-UB into 2023	\$0	\$(722,087)	\$722,087	\$0	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$0	\$(722,087)	\$722,087	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(2,259,537)	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$30,230,922	\$35,292,478	\$3,880,581	\$4,872,487	\$4,150,400

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$225,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$225,000	\$225,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$225,000	\$225,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02; Reimbursements and Payments (2020-21 GAA)	\$244,047	\$0	\$0	\$0	\$0
Art IX, Sec 8.02; Reimbursements and Payments (2022-23 GAA)	\$0	\$536,747	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 6.08; Benefits Paid Proportional by MOF (2020-21 GAA)	\$(31,977)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: 802		Agency name: Parks and Wildlife Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Art IX, Sec 6.08; Benefits Paid Proportional by MOF (2022-23 GAA)		\$0	\$(35,594)	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$437,070	\$726,153	\$225,000	\$225,000	\$225,000
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)-UB into 2021		\$5,542,144	\$0	\$0	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022		\$(1,672,196)	\$1,672,196	\$0	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$3,869,948	\$1,672,196	\$0	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$679,600	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$697,800	\$697,800	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$767,500	\$767,500
<i>RIDER APPROPRIATION</i>					
Rider 33: License Plate Receipts (2020-21 GAA)-Revised Receipts	\$69,709	\$0	\$0	\$0	\$0
Rider 33: License Plate Receipts (2020-21 GAA)-UB into 2021	\$533,332	\$0	\$0	\$0	\$0
Rider 32: License Plate Receipts (2022-23 GAA)-Revised Receipts	\$0	\$567,777	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(522,267)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 802		Agency name: Parks and Wildlife Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(2,193)	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$760,374	\$1,263,384	\$697,800	\$767,500	\$767,500
8000	Governor's Disaster/Deficiency/Emergency Grant <i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$0	\$3,155,102	\$0	\$0	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$0	\$3,155,102	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$48,074,846	\$42,109,313	\$4,803,381	\$5,864,987	\$5,142,900
GRAND TOTAL		\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:50:52PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	3,211.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	3,160.9	3,160.9	3,160.9	3,160.9
TRANSFERS					
Art IX, Sec 18.97; Contingency for HB1422 (2020-21 GAA)	(42.3)	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	(48.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	(100.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,021.2	3,160.9	3,160.9	3,160.9	3,160.9
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	1.9	0.0	0.0	0.0	0.0

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2.C. Summary of Base Request by Object of Expense

9/13/2022 1:50:53PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$164,722,425	\$184,131,314	\$188,553,502	\$205,229,692	\$205,522,361
1002 OTHER PERSONNEL COSTS	\$12,169,362	\$5,532,878	\$5,590,047	\$5,950,765	\$5,950,765
2001 PROFESSIONAL FEES AND SERVICES	\$14,235,753	\$10,132,242	\$7,555,109	\$9,458,245	\$9,458,245
2002 FUELS AND LUBRICANTS	\$4,308,149	\$6,846,580	\$6,692,623	\$7,948,576	\$7,955,826
2003 CONSUMABLE SUPPLIES	\$2,920,868	\$2,807,031	\$2,640,855	\$2,736,115	\$2,736,615
2004 UTILITIES	\$12,127,867	\$10,218,769	\$10,017,708	\$10,548,034	\$10,552,534
2005 TRAVEL	\$1,055,266	\$3,471,189	\$2,621,415	\$2,898,422	\$2,899,172
2006 RENT - BUILDING	\$2,613,222	\$2,910,030	\$3,000,130	\$3,477,957	\$3,477,957
2007 RENT - MACHINE AND OTHER	\$1,504,942	\$1,854,838	\$1,761,272	\$2,325,153	\$2,325,153
2009 OTHER OPERATING EXPENSE	\$87,002,675	\$162,625,060	\$79,753,634	\$88,304,431	\$86,628,767
3002 FOOD FOR PERSONS - WARDS OF STATE	\$57	\$0	\$0	\$0	\$0
4000 GRANTS	\$27,931,068	\$240,135,998	\$30,455,616	\$36,299,389	\$34,570,480
5000 CAPITAL EXPENDITURES	\$141,470,860	\$117,170,674	\$97,174,359	\$102,428,770	\$62,194,246
OOE Total (Excluding Riders)	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121
OOE Total (Riders)					
Grand Total	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121

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2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/13/2022 1:50:53PM

802 Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Conserve Fish, Wildlife, and Natural Resources					
1 Conserve Wildlife and Ensure Quality Hunting					
KEY 1 % of Land Managed through TPWD Approved Management Agreements	20.90%	20.70%	20.92%	21.32%	21.54%
2 Conserve Aquatic Ecosystems and Fisheries					
1 Annual Percent Change in Recreational Saltwater Fishing Effort	13.82%	2.42%	2.42%	2.42%	2.42%
KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	69.70%	65.69%	65.69%	65.69%	65.69%
3 Percentage of Fish and Mussels with Conservation Actions Implemented	0.00	75.00	75.00	75.00	75.00
2 Access to State and Local Parks					
1 Ensure Sites Are Open and Safe					
KEY 1 Percent of Funded State Park Minor Repair Projects Completed	83.64%	50.00%	75.00%	50.00%	75.00%
2 Rate of Reported Accidents Per 100,000 Park Visits - Injury or Death	3.70	3.64	4.11	4.11	4.11
2 Provide Funding and Support for Local Parks					
1 Local Grant Dollars Awarded As % of Local Grant Dollars Requested	53.74%	40.67%	51.64%	51.64%	51.64%
3 Increase Awareness, Participation, Revenue, and Compliance					
1 Ensure Public Compliance with Agency and Promote Water Safety					
KEY 1 Percent of Public Compliance with Agency Rules and Regulations	98.20%	98.20%	98.20%	98.20%	98.20%
2 Boating Fatality Rate	9.31	9.31	9.31	9.31	9.31
2 Increase Awareness					
1 Hunting Accident Rate	1.84	1.50	1.50	1.50	1.50

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/13/2022 1:50:53PM

802 Parks and Wildlife Department

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 Manage Capital Programs					
1 Ensures Projects are Completed on Time					
KEY 1 Percent of Major Repair/Construction Projects Completed					
	36.36%	80.00%	90.00%	60.00%	60.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
TIME : 1:50:53PM

Agency code: 802

Agency name: Parks and Wildlife Department

Priority	Item	2024			2025			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Capital Construction & Repairs	\$32,125,000	\$32,125,000		\$0	\$0		\$32,125,000	\$32,125,000
2	Law Enforcement Aircraft & Vessels	\$19,600,000	\$19,600,000		\$4,000,000	\$4,000,000		\$23,600,000	\$23,600,000
3	Oyster License Buyback Program	\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000		\$3,000,000	\$3,000,000
4	Game Bird Habitat Acquisition	\$10,000,000	\$10,000,000		\$0	\$0		\$10,000,000	\$10,000,000
5	Tx Farm & Ranchlands Conservation	\$7,930,000	\$7,930,000		\$70,000	\$70,000		\$8,000,000	\$8,000,000
Total, Exceptional Items Request		\$71,155,000	\$71,155,000		\$5,570,000	\$5,570,000		\$76,725,000	\$76,725,000

Method of Financing

General Revenue	\$7,930,000	\$7,930,000		\$70,000	\$70,000		\$8,000,000	\$8,000,000
General Revenue - Dedicated	63,225,000	63,225,000		5,500,000	5,500,000		68,725,000	68,725,000
Federal Funds								
Other Funds								
	\$71,155,000	\$71,155,000		\$5,570,000	\$5,570,000		\$76,725,000	\$76,725,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

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2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2022
TIME : 1:50:54PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Conserve Fish, Wildlife, and Natural Resources						
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>						
1 WILDLIFE CONSERVATION	\$37,615,489	\$37,615,489	\$0	\$0	\$37,615,489	\$37,615,489
2 TECHNICAL GUIDANCE	9,844,997	9,844,997	0	0	9,844,997	9,844,997
3 HUNTING AND WILDLIFE RECREATION	2,374,203	2,374,203	0	0	2,374,203	2,374,203
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>						
1 INLAND FISHERIES MANAGEMENT	17,029,703	17,029,703	0	0	17,029,703	17,029,703
2 INLAND HATCHERIES OPERATIONS	7,856,923	7,856,923	0	0	7,856,923	7,856,923
3 COASTAL FISHERIES MANAGEMENT	15,481,564	14,881,564	1,500,000	1,500,000	16,981,564	16,381,564
4 COASTAL HATCHERIES OPERATIONS	4,029,589	4,029,589	0	0	4,029,589	4,029,589
TOTAL, GOAL 1	\$94,232,468	\$93,632,468	\$1,500,000	\$1,500,000	\$95,732,468	\$95,132,468
2 Access to State and Local Parks						
1 <i>Ensure Sites Are Open and Safe</i>						
1 STATE PARK OPERATIONS	106,205,096	105,255,095	0	0	106,205,096	105,255,095
2 PARKS MINOR REPAIR PROGRAM	11,209,946	11,209,946	0	0	11,209,946	11,209,946
3 PARKS SUPPORT	7,166,873	7,166,873	0	0	7,166,873	7,166,873
2 <i>Provide Funding and Support for Local Parks</i>						
1 LOCAL PARK GRANTS	19,899,619	19,899,620	0	0	19,899,619	19,899,620
2 BOATING ACCESS AND OTHER GRANTS	12,725,426	12,725,427	0	0	12,725,426	12,725,427
TOTAL, GOAL 2	\$157,206,960	\$156,256,961	\$0	\$0	\$157,206,960	\$156,256,961

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2022
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Agency code: **802** Agency name: **Parks and Wildlife Department**

<i>Goal/Objective/STRATEGY</i>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Increase Awareness, Participation, Revenue, and Compliance						
<i>1 Ensure Public Compliance with Agency and Promote Water Safety</i>						
1 ENFORCEMENT PROGRAMS	\$69,032,407	\$69,032,408	\$19,600,000	\$4,000,000	\$88,632,407	\$73,032,408
2 TEXAS GAME WARDEN TRAINING CENTER	3,111,523	3,111,523	0	0	3,111,523	3,111,523
3 LAW ENFORCEMENT SUPPORT	3,794,069	3,794,069	0	0	3,794,069	3,794,069
<i>2 Increase Awareness</i>						
1 OUTREACH AND EDUCATION	3,030,923	3,030,923	0	0	3,030,923	3,030,923
2 PROVIDE COMMUNICATION PRODUCTS	5,991,699	5,991,699	0	0	5,991,699	5,991,699
<i>3 Implement Licensing and Registration Provisions</i>						
1 LICENSE ISSUANCE	8,420,410	8,420,410	0	0	8,420,410	8,420,410
2 BOAT REGISTRATION AND TITLING	1,984,560	1,984,560	0	0	1,984,560	1,984,560
TOTAL, GOAL 3	\$95,365,591	\$95,365,592	\$19,600,000	\$4,000,000	\$114,965,591	\$99,365,592
4 Manage Capital Programs						
<i>1 Ensures Projects are Completed on Time</i>						
1 IMPROVEMENTS AND MAJOR REPAIRS	64,852,520	40,250,000	32,125,000	0	96,977,520	40,250,000
2 LAND ACQUISITION	22,277,032	5,516,122	17,927,000	70,000	40,204,032	5,586,122
3 INFRASTRUCTURE ADMINISTRATION	8,310,372	8,310,372	0	0	8,310,372	8,310,372
TOTAL, GOAL 4	\$95,439,924	\$54,076,494	\$50,052,000	\$70,000	\$145,491,924	\$54,146,494

2.F. Summary of Total Request by Strategy
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Agency code: 802		Agency name: Parks and Wildlife Department				
<i>Goal/Objective/STRATEGY</i>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$11,213,575	\$11,213,575	\$0	\$0	\$11,213,575	\$11,213,575
2 INFORMATION RESOURCES	18,723,283	18,303,283	3,000	0	18,726,283	18,303,283
3 OTHER SUPPORT SERVICES	5,423,748	5,423,748	0	0	5,423,748	5,423,748
TOTAL, GOAL 5	\$35,360,606	\$34,940,606	\$3,000	\$0	\$35,363,606	\$34,940,606
TOTAL, AGENCY STRATEGY REQUEST	\$477,605,549	\$434,272,121	\$71,155,000	\$5,570,000	\$548,760,549	\$439,842,121
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$477,605,549	\$434,272,121	\$71,155,000	\$5,570,000	\$548,760,549	\$439,842,121

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
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Agency code: **802** Agency name: **Parks and Wildlife Department**

<i>Goal/Objective/STRATEGY</i>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$14,682,131	\$12,921,221	\$7,930,000	\$70,000	\$22,612,131	\$12,991,221
400 Sporting Good Tax-State	120,953,491	120,953,490	0	0	120,953,491	120,953,490
401 Sporting Good Tax-Local	10,307,950	10,307,951	0	0	10,307,950	10,307,951
402 Sporting Good Tax Transfer to 5150	10,383,574	10,383,575	0	0	10,383,574	10,383,575
403 Capital Account	70,250,000	45,250,000	0	0	70,250,000	45,250,000
8016 URMFT	18,888,500	18,888,500	0	0	18,888,500	18,888,500
	\$245,465,646	\$218,704,737	\$7,930,000	\$70,000	\$253,395,646	\$218,774,737
General Revenue Dedicated Funds:						
9 Game,Fish,Water Safety Ac	127,144,398	119,235,483	53,225,000	5,500,000	180,369,398	124,735,483
64 State Parks Acct	27,548,330	26,532,330	0	0	27,548,330	26,532,330
506 Non-game End Species Acct	43,007	43,007	0	0	43,007	43,007
544 Lifetime Lic Endow Acct	125,226	125,226	10,000,000	0	10,125,226	125,226
5166 Deferred Maintenance	1,596,439	0	0	0	1,596,439	0
	\$156,457,400	\$145,936,046	\$63,225,000	\$5,500,000	\$219,682,400	\$151,436,046
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	69,817,516	64,488,438	0	0	69,817,516	64,488,438
	\$69,817,516	\$64,488,438	\$0	\$0	\$69,817,516	\$64,488,438
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	4,872,487	4,150,400	0	0	4,872,487	4,150,400

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802		Agency name: Parks and Wildlife Department				
<u>Goal/Objective/STRATEGY</u>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
Other Funds:						
777 Interagency Contracts	\$225,000	\$225,000	\$0	\$0	\$225,000	\$225,000
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	767,500	767,500	0	0	767,500	767,500
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	\$5,864,987	\$5,142,900	\$0	\$0	\$5,864,987	\$5,142,900
TOTAL, METHOD OF FINANCING	\$477,605,549	\$434,272,121	\$71,155,000	\$5,570,000	\$548,760,549	\$439,842,121
FULL TIME EQUIVALENT POSITIONS	3,160.9	3,160.9	0.0	0.0	3,160.9	3,160.9

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2.G. Summary of Total Request Objective Outcomes
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Date : 9/13/2022
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Conserve Fish, Wildlife, and Natural Resources						
1	Conserve Wildlife and Ensure Quality Hunting						
KEY	1 % of Land Managed through TPWD Approved Management Agreements						
		21.32%	21.54%			21.32%	21.54%
2	Conserve Aquatic Ecosystems and Fisheries						
	1 Annual Percent Change in Recreational Saltwater Fishing Effort						
		2.42%	2.42%			2.42%	2.42%
KEY	2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully						
		65.69%	65.69%			65.69%	65.69%
	3 Percentage of Fish and Mussels with Conservation Actions Implemented						
		75.00	75.00			75.00	75.00
2	Access to State and Local Parks						
1	Ensure Sites Are Open and Safe						
KEY	1 Percent of Funded State Park Minor Repair Projects Completed						
		50.00%	75.00%			50.00%	75.00%
	2 Rate of Reported Accidents Per 100,000 Park Visits - Injury or Death						
		4.11	4.11			4.11	4.11
2	Provide Funding and Support for Local Parks						
	1 Local Grant Dollars Awarded As % of Local Grant Dollars Requested						
		51.64%	51.64%			51.64%	51.64%
3	Increase Awareness, Participation, Revenue, and Compliance						

2.G. Summary of Total Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/13/2022
 Time: 1:50:54PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 <i>Ensure Public Compliance with Agency and Promote Water Safety</i>						
KEY 1 Percent of Public Compliance with Agency Rules and Regulations	98.20%	98.20%			98.20%	98.20%
2 Boating Fatality Rate	9.31	9.31			9.31	9.31
2 <i>Increase Awareness</i>						
1 Hunting Accident Rate	1.50	1.50			1.50	1.50
4 <i>Manage Capital Programs</i>						
1 <i>Ensures Projects are Completed on Time</i>						
KEY 1 Percent of Major Repair/Construction Projects Completed	60.00%	60.00%	70.00%	70.00%	70.00%	70.00%

TAB PLACEHOLDER

Strategy Request

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 # Wildlife-Related Environmental Documents Reviewed	1,359.00	1,010.00	1,010.00	1,010.00	1,010.00
KEY	2 Number of Wildlife Population Surveys Conducted	1,199.00	1,433.00	1,433.00	1,433.00	1,433.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	1,472.00	1,350.00	1,350.00	1,350.00	1,350.00
Explanatory/Input Measures:						
	1 Number of Wildlife Management Areas Open to the Public	50.00	49.00	49.00	49.00	49.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,276,948	\$13,385,972	\$13,132,504	\$13,785,607	\$13,785,607
1002	OTHER PERSONNEL COSTS	\$786,335	\$435,698	\$445,986	\$585,204	\$585,204
2001	PROFESSIONAL FEES AND SERVICES	\$511,170	\$536,360	\$537,700	\$442,537	\$442,537
2002	FUELS AND LUBRICANTS	\$371,145	\$397,729	\$246,678	\$442,644	\$442,644
2003	CONSUMABLE SUPPLIES	\$294,817	\$369,986	\$383,583	\$411,539	\$411,539
2004	UTILITIES	\$416,632	\$440,993	\$430,700	\$496,796	\$496,796
2005	TRAVEL	\$136,992	\$399,241	\$343,876	\$540,028	\$540,028
2006	RENT - BUILDING	\$118,450	\$201,006	\$249,816	\$272,636	\$272,636
2007	RENT - MACHINE AND OTHER	\$249,008	\$552,928	\$506,150	\$677,215	\$677,215
2009	OTHER OPERATING EXPENSE	\$4,503,001	\$23,161,988	\$15,032,402	\$13,117,772	\$13,117,772

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$5,032,652	\$56,406,064	\$3,163,574	\$6,184,350	\$6,184,350
5000	CAPITAL EXPENDITURES	\$1,714,475	\$2,404,446	\$250,000	\$659,161	\$659,161
TOTAL, OBJECT OF EXPENSE		\$28,411,625	\$98,692,411	\$34,722,969	\$37,615,489	\$37,615,489
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$10,934,651	\$11,768,693	\$10,676,358	\$13,536,078	\$13,536,078
506	Non-game End Species Acct	\$70,725	\$42,820	\$42,820	\$42,820	\$42,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,005,376	\$11,811,513	\$10,719,178	\$13,578,898	\$13,578,898
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$241,512	\$0	\$0	\$0
10.028.000	Wildlife Services	\$107,133	\$92,645	\$0	\$0	\$0
10.683.000	National Fish & Wildlife Foundation	\$2,637	\$19,863	\$0	\$0	\$0
12.000.000	DOD MAINTENANCE	\$319,636	\$334,419	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$14,399,511	\$73,659,627	\$20,363,490	\$20,363,490	\$20,363,490
15.615.000	Cooperative Endangered Sp	\$423,539	\$3,583,079	\$2,224,256	\$2,224,256	\$2,224,256
15.623.000	North American Wetlands Conser. Fnd	\$200,000	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$785,421	\$4,736,452	\$1,019,395	\$1,019,395	\$1,019,395
15.657.000	Endangered Species Conservation	\$35,526	\$182,940	\$0	\$0	\$0

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	15.684.000 White-nose Syndrome Response	\$22,982	\$212,231	\$0	\$0	\$0
	15.945.000 Cooperative Research and Training	\$0	\$12,337	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$16,296,385	\$83,075,105	\$23,607,141	\$23,607,141	\$23,607,141
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,296,385	\$83,075,105	\$23,607,141	\$23,607,141	\$23,607,141
Method of Financing:						
666	Appropriated Receipts	\$622,430	\$2,878,491	\$32,000	\$32,800	\$32,800
777	Interagency Contracts	\$170,203	\$211,747	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$317,231	\$715,555	\$364,650	\$396,650	\$396,650
SUBTOTAL, MOF (OTHER FUNDS)		\$1,109,864	\$3,805,793	\$396,650	\$429,450	\$429,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,615,489	\$37,615,489
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,411,625	\$98,692,411	\$34,722,969	\$37,615,489	\$37,615,489
FULL TIME EQUIVALENT POSITIONS:		299.6	225.0	225.0	206.0	206.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TPWD is the state agency primarily responsible for protecting and managing the state’s fish and wildlife resources. This strategy request includes funds needed to manage and conserve the state’s wildlife resources and habitats. Major programs funded through this strategy include the Big Game, Small Game, and Wildlife Diversity programs. These programs provide recommendations for the regulation and management of big game species (including white-tailed deer, mule deer, pronghorn, desert bighorn sheep, javelina and alligators), small game species (including upland and migratory game birds) and non-game, endangered, threatened and rare species. Other activities conducted in support of wildlife conservation and management include management and operation of TPWD’s 50 wildlife management areas encompassing over 763,000 acres, conducting population and harvest surveys, collaborating with universities to conduct wildlife research, issuing permits to take and hold captive wildlife, developing and managing wetlands and other habitats, and assessing the impact of development projects on wildlife and associated habitat. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, 12.013, Chapter 43, 44, 45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Population growth, changing land use, periodic drought, invasive species, wildlife diseases and habitat fragmentation place increased pressure on the state’s natural resources and diminish wildlife habitat and diversity. TPWD continues to implement a comprehensive Chronic Wasting Disease management plan and update regulations to monitor and prevent the spread of the disease. Continued funding is essential for wildlife conservation & management efforts to maintain & improve wildlife populations & habitats.

Funding is derived largely from hunting license and stamp revenues deposited into the Game, Fish & Water Safety Account (009). Migratory & upland game bird stamp revenues are statutorily restricted for research, management, protection and other activities to address the needs of migratory & upland game birds in Texas. Use of these funds for the acquisition of high-quality wetland habitats is key to ensuring the future sustainability of these species and a priority for the agency.

The major source of federal grants is provided by the Wildlife Restoration Act of 1937. A state match is required for receipt of these and other federal funding sources. Federal statutes prohibit the diversion of state & federal wildlife funds for other uses. Additionally, passage of Recovering America’s Wildlife Act (RAWA) would provide a significant source of funding to conserve & restore non-game fish & wildlife species in Texas. If passed, additional state matching funds would need to be identified to most effectively utilize TPWD’s anticipated share.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$133,415,380	\$75,230,978	\$(58,184,402)	\$4,627,104	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(59,467,963)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(2,844,891)	0666-24/25 reflects only known appropriated receipts.
			\$(211,747)	0777-24/25 reflects only known IAC's.
			\$(286,905)	0802-24/25 reflects net of revised revenue estimates.
			\$(58,184,402)	Total of Explanation of Biennial Change

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Active TPWD Approved Wildlife Mgmt Plans with Private Landowners	8,572.00	8,701.00	8,835.00	8,953.00	9,114.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	775.00	950.00	850.00	850.00	850.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	32,846,753.00	32,291,537.00	32,571,537.00	33,150,655.00	33,430,655.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	12,760.00	12,728.00	12,760.00	12,760.00	12,760.00
KEY 5	# of Active TPWD Approved MGMT Agreements with Private Landowners	7,384.00	7,528.00	7,603.00	7,679.00	7,756.00
KEY 6	# of Sites in Managed Lands Deer Program (MLDP) Harvest Option	1,188.00	1,173.00	1,232.00	1,293.00	1,358.00
7	Number of Acres in Managed Lands Deer Program (MLDP) Harvest Option	2,091,475.00	2,316,860.00	2,406,860.00	2,496,860.00	2,586,860.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,360,550	\$7,450,574	\$7,626,778	\$8,185,944	\$8,185,944
1002	OTHER PERSONNEL COSTS	\$254,130	\$261,095	\$275,568	\$330,100	\$330,100
2001	PROFESSIONAL FEES AND SERVICES	\$7,613	\$13,600	\$14,000	\$27,769	\$27,769
2002	FUELS AND LUBRICANTS	\$139,726	\$214,050	\$249,950	\$323,640	\$323,640

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	\$40,488	\$56,000	\$13,250	\$19,514	\$19,514
2004	UTILITIES	\$73,514	\$67,600	\$69,900	\$75,592	\$75,592
2005	TRAVEL	\$13,888	\$83,275	\$88,850	\$90,752	\$90,752
2006	RENT - BUILDING	\$41,387	\$38,000	\$40,500	\$43,506	\$43,506
2007	RENT - MACHINE AND OTHER	\$3,463	\$4,596	\$4,853	\$5,102	\$5,102
2009	OTHER OPERATING EXPENSE	\$616,715	\$6,022,909	\$1,680,817	\$253,078	\$253,078
4000	GRANTS	\$328,344	\$420,330	\$363,910	\$130,000	\$130,000
5000	CAPITAL EXPENDITURES	\$0	\$528,000	\$0	\$360,000	\$360,000
TOTAL, OBJECT OF EXPENSE		\$6,879,818	\$15,160,029	\$10,428,376	\$9,844,997	\$9,844,997
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$1,514,558	\$3,500,718	\$2,901,809	\$2,318,430	\$2,318,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,514,558	\$3,500,718	\$2,901,809	\$2,318,430	\$2,318,430
Method of Financing:						
555	Federal Funds					
	15.611.000 Wildlife Restoration	\$5,094,851	\$11,074,810	\$7,526,567	\$7,526,567	\$7,526,567
	15.631.000 Partners for Fish & Wildlife	\$270,409	\$584,501	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,365,260	\$11,659,311	\$7,526,567	\$7,526,567	\$7,526,567

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,365,260	\$11,659,311	\$7,526,567	\$7,526,567	\$7,526,567
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,844,997	\$9,844,997
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,879,818	\$15,160,029	\$10,428,376	\$9,844,997	\$9,844,997
FULL TIME EQUIVALENT POSITIONS:		13.1	63.0	63.0	84.0	84.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TPWD administers a number of programs that provide technical guidance, assistance, and information to private landowners and the public. In a state that is 95 percent privately owned or managed, these programs are vital in helping TPWD achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform/educate the public about wildlife and habitat conservation.

The Private Lands and Public Hunting program provides technical assistance to private landowners and land managers interested in implementing voluntary conservation, enhancement or development of wildlife habitat, and improvement of population management practices through a written wildlife management agreement. Cost-share assistance is primarily based on federal funds, in cooperation with USDA Farm Bill programs and the Landowner Incentive Program. Other examples of activities within this strategy include staff support to landowner organizations such as wildlife management and prescribed burn associations, and recognition for excellence in private land stewardship through the Lone Star Land Steward Awards program. This strategy is authorized under the Parks and Wildlife Code, including but not limited to §11.0181, 12.025 and Chapter 81.

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The majority of Texas’ natural resources are on private lands. TPWD’s ability to manage and conserve wildlife and habitats and to provide outdoor recreational opportunities is tied directly to the strength of partnerships with private landowners.

Landowner interest and demand for the Managed Lands Deer Program (MLDP) have increased since 2000, leading to a 700%+ increase in the number of acres covered by the program. Additionally, due to increases in technical assistance and preparing wildlife management plans, and demands related to Chronic Wasting Disease detection and containment, workload has increased significantly.

The Wildlife Division launched online fee collection for MLDP participation, as authorized by SB733 (86th Legislature), in 2021. The revenue generated by these new fees is being used to hire new field biologists to fulfill the duties listed above. Continuation of the rider allowing appropriation of the full amount of estimated MLDP fee revenue and carry forward of any estimated unexpended balances across biennia is critical to this program.

Funding in this strategy is derived primarily from the Wildlife Restoration Act, a federal source of funding. A state match, provided from hunting license and stamp revenues, is required for receipt of this federal funding source. Federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 2 Technical Guidance to Private Landowners and the General Public Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,588,405	\$19,689,994	\$(5,898,411)	\$(1,765,667)	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(4,132,744)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(5,898,411)	Total of Explanation of Biennial Change

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Acres of Public Hunting Lands Provided	1,391,903.00	1,425,000.00	1,425,000.00	1,425,000.00	1,425,000.00
2	Number of Hunter Opportunity Days Provided	24,929.00	24,600.00	24,600.00	24,600.00	24,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$747,198	\$935,850	\$944,350	\$936,400	\$936,400
1002	OTHER PERSONNEL COSTS	\$253,773	\$225,602	\$235,902	\$223,600	\$223,600
2001	PROFESSIONAL FEES AND SERVICES	\$2,709	\$3,589	\$4,596	\$9,885	\$9,885
2002	FUELS AND LUBRICANTS	\$4,389	\$6,532	\$7,569	\$7,812	\$7,812
2003	CONSUMABLE SUPPLIES	\$12,694	\$13,698	\$14,675	\$14,264	\$14,264
2004	UTILITIES	\$1,164	\$2,648	\$2,699	\$168	\$168
2005	TRAVEL	\$2,556	\$2,369	\$2,698	\$2,111	\$2,111
2007	RENT - MACHINE AND OTHER	\$284,130	\$289,765	\$298,635	\$675,433	\$675,433
2009	OTHER OPERATING EXPENSE	\$1,212,132	\$1,046,004	\$812,946	\$489,530	\$489,530
4000	GRANTS	\$64,829	\$832,063	\$0	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$2,585,574	\$3,358,120	\$2,324,070	\$2,374,203	\$2,374,203
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$2,187,087	\$2,189,070	\$2,199,070	\$2,249,203	\$2,249,203

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
544	Lifetime Lic Endow Acet	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,312,087	\$2,314,070	\$2,324,070	\$2,374,203	\$2,374,203
Method of Financing:						
555	Federal Funds					
	10.093.000 VolPublic Access&Habitat IncentProg	\$155,120	\$851,275	\$0	\$0	\$0
	15.524.000 Recreation Resources Mgmnt-Stimulus	\$15,225	\$84,775	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$170,345	\$936,050	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$170,345	\$936,050	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$103,142	\$108,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$103,142	\$108,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,374,203	\$2,374,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,585,574	\$3,358,120	\$2,324,070	\$2,374,203	\$2,374,203
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	14.0	12.0	12.0

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for TPWD programs aimed at enhancing public hunting opportunities. The Annual Public Hunting Permit provides walk-in hunting opportunities on TPWD owned and leased lands, including short-term leases for dove and other small game. The Public Hunt Drawing system, now accessible online, provides opportunities to apply for a variety of supervised, drawn hunts on state owned lands and leased private properties. Big Time Texas Hunt drawings provide the opportunity to participate in guided package hunts for quality native and non-native animals on TPWD lands and leased private properties. Department staff annually review hunting regulations and propose modifications to increase or enhance hunting opportunity within biological constraints. TPWD partners with a number of organizations to provide youth hunting opportunities. Relevant statutory citations include Parks and Wildlife Code §11.0181, 11.033, Chapter 61, 62, and 81.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although the total number of hunters in Texas is relatively stable, as a group, hunters are becoming a smaller percent of the overall population. Factors contributing to the decline include insufficient access to affordable hunting areas, lack of recruitment from younger generations, competition with a multitude of other activities and a cultural shift from rural to urban constituencies. TPWD recognizes the need to recruit, retain and reactivate hunters, including youth, women and minorities, and has developed programs to address this important issue. If the number of hunters declines, license dollars will decrease, making it difficult for the agency to fulfill its mission of wildlife conservation and management. Quality hunting opportunities must be affordable and readily accessible to ensure that hunters remain supportive of TPWD programs and additional hunters are recruited.

Funding for this strategy is derived primarily from the sale of various hunting licenses and stamp fees deposited in the Game, Fish and Water Safety Account.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,682,190	\$4,748,406	\$ (933,784)	\$110,266	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(936,050)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(108,000)	0666-24/25 reflects only known appropriated receipts.
			\$(933,784)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Aquatic Invasive Species Management (Hours)	17,604.00	17,000.00	17,000.00	17,000.00	17,000.00
2	# Freshwater Fish Studies Underway	49.00	48.00	48.00	48.00	48.00
3	Number of Freshwater Fisheries Resources Surveys Conducted	2,833.00	2,800.00	2,800.00	2,800.00	2,800.00
4	Number of Fish Habitat and Angler Access Improvements	28.00	40.00	40.00	40.00	40.00
5	# of Consultations and Permits to Conserve Aquatic Ecosystems	2,362.00	1,500.00	1,500.00	1,500.00	1,500.00
Explanatory/Input Measures:						
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	63.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,360,940	\$7,687,469	\$7,936,936	\$8,538,352	\$8,538,352
1002	OTHER PERSONNEL COSTS	\$478,448	\$389,166	\$303,354	\$333,896	\$333,896
2001	PROFESSIONAL FEES AND SERVICES	\$91,086	\$85,000	\$85,000	\$85,000	\$85,000
2002	FUELS AND LUBRICANTS	\$122,363	\$208,800	\$371,068	\$471,067	\$471,067
2003	CONSUMABLE SUPPLIES	\$110,998	\$120,874	\$142,600	\$142,600	\$142,600
2004	UTILITIES	\$125,420	\$126,772	\$128,244	\$130,244	\$130,244
2005	TRAVEL	\$69,502	\$75,017	\$80,205	\$90,205	\$90,205

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$111,770	\$120,805	\$126,337	\$139,108	\$139,108
2007	RENT - MACHINE AND OTHER	\$178,446	\$181,545	\$186,000	\$195,229	\$195,229
2009	OTHER OPERATING EXPENSE	\$3,900,638	\$9,919,110	\$4,005,653	\$4,524,205	\$4,524,205
4000	GRANTS	\$1,714,240	\$5,846,814	\$1,937,297	\$1,937,297	\$1,937,297
5000	CAPITAL EXPENDITURES	\$564,327	\$692,163	\$204,500	\$442,500	\$442,500
TOTAL, OBJECT OF EXPENSE		\$14,828,178	\$25,453,535	\$15,507,194	\$17,029,703	\$17,029,703
Method of Financing:						
8016	URMFT	\$3,892,803	\$3,194,400	\$3,194,400	\$3,082,400	\$3,082,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,892,803	\$3,194,400	\$3,194,400	\$3,082,400	\$3,082,400
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$3,951,994	\$4,200,741	\$4,024,813	\$5,651,122	\$5,651,122
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,951,994	\$4,200,741	\$4,024,813	\$5,651,122	\$5,651,122
Method of Financing:						
555	Federal Funds					
	10.093.000 VolPublic Access&Habitat IncentProg	\$15,328	\$809,272	\$0	\$0	\$0
	15.605.000 Sport Fish Restoration	\$5,103,007	\$12,998,530	\$7,575,686	\$7,575,686	\$7,575,686

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
15.608.000	Fish and Wildlife Managem	\$289,614	\$283,381	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$224,009	\$457,305	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$627,759	\$2,523,514	\$646,445	\$646,445	\$646,445
CFDA Subtotal, Fund	555	\$6,259,717	\$17,072,002	\$8,222,131	\$8,222,131	\$8,222,131
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,259,717	\$17,072,002	\$8,222,131	\$8,222,131	\$8,222,131
Method of Financing:						
666	Appropriated Receipts	\$522,030	\$886,337	\$0	\$0	\$0
777	Interagency Contracts	\$75,000	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$126,634	\$100,055	\$65,850	\$74,050	\$74,050
SUBTOTAL, MOF (OTHER FUNDS)		\$723,664	\$986,392	\$65,850	\$74,050	\$74,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,029,703	\$17,029,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,828,178	\$25,453,535	\$15,507,194	\$17,029,703	\$17,029,703
FULL TIME EQUIVALENT POSITIONS:		120.1	125.0	125.0	123.0	123.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy requests funds necessary to manage and conserve the state’s freshwater fisheries, their habitats, and other aquatic resources. Fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing and applying regulations, habitat and access improvements, and fish stocking to maintain and enhance quality fish populations and angler satisfaction; providing outreach; and conducting research to ensure management practices are efficient, effective, and grounded in the best available science. Other aquatic resource conservation activities include technical support for watershed and riparian conservation initiatives; in-stream flow and water quality studies; habitat surveys and assessments; invasive species management; stewardship of species of greatest conservation need; fish kill, pollution, and resource damage assessments; permitting sand, shell, gravel, and marl removal projects in navigable streams; and assessing aquatic resource impacts of projects permitted under state and federal regulatory programs. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 11.082, 11.084, 12.001, 12.010, 12.015, 12.024, 12.301-12.303, Chapter 47, 61, 66 and 86, as well as the Water Code, Natural Resources Code and Texas Administrative Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Funding for this strategy is largely derived from license/stamp proceeds deposited into the Game, Fish & Water Safety Account. To ensure this continues to be a stable source of funding, TPWD must provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sport Fish Restoration Act also comprise a large portion of funding. State match is required & federal statutes prohibit diversion of license fees. Additionally, passage of RAWA would provide a significant source of funding to conserve and restore non-game fish species in Texas. If passed, additional state matching funds would be needed.

Other factors impacting this strategy include weather conditions, water levels & flow rates, and blooms of toxic golden algae. Loss of fish habitat & angler access due to environmental conditions, reservoir aging, development, pollution, and disturbances to aquatic habitats also pose significant challenges to conservation efforts.

Population growth, increased water demands and degradation/loss of fish habitats contribute to increased need for applied fisheries management & conservation activities. As populations grow, additional emphasis has been placed on managing fisheries near urban areas and on rivers.

Threats posed by invasive aquatic species are an increasing concern as new species have been confirmed and continue to spread. These species can displace more beneficial native species, limit recreational access, restrict flow rates, harm fish and wildlife, and have negative economic impacts.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$40,960,729	\$34,059,406	\$(6,901,323)	\$3,076,690	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(8,849,871)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(886,337)	0666-24/25 reflects only known appropriated receipts.
			\$(17,805)	0802-24/25 reflects net of revised revenue estimates.
			\$(224,000)	8016-24/25 transportation removed in base limit.
			\$(6,901,323)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	11.17	11.00	13.00	13.00	13.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,632,181	\$4,298,788	\$4,306,252	\$4,415,024	\$4,415,024
1002	OTHER PERSONNEL COSTS	\$225,276	\$135,675	\$141,334	\$159,617	\$159,617
2001	PROFESSIONAL FEES AND SERVICES	\$19,182	\$25,698	\$25,687	\$27,832	\$27,832
2002	FUELS AND LUBRICANTS	\$98,757	\$203,200	\$232,964	\$232,964	\$232,964
2003	CONSUMABLE SUPPLIES	\$262,201	\$155,132	\$117,632	\$117,632	\$117,632
2004	UTILITIES	\$591,178	\$511,510	\$496,010	\$496,010	\$496,010
2005	TRAVEL	\$8,517	\$124,141	\$81,641	\$81,641	\$81,641
2006	RENT - BUILDING	\$3,850	\$7,500	\$7,000	\$7,000	\$7,000
2007	RENT - MACHINE AND OTHER	\$26,364	\$36,000	\$35,000	\$41,700	\$41,700
2009	OTHER OPERATING EXPENSE	\$1,621,654	\$1,965,467	\$1,542,742	\$1,888,361	\$1,888,361
5000	CAPITAL EXPENDITURES	\$373,182	\$616,433	\$169,788	\$389,142	\$389,142
TOTAL, OBJECT OF EXPENSE		\$6,862,342	\$8,079,544	\$7,156,050	\$7,856,923	\$7,856,923

Method of Financing:

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9	Game,Fish,Water Safety Ac	\$3,877,958	\$4,701,114	\$3,871,915	\$4,570,488	\$4,570,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,877,958	\$4,701,114	\$3,871,915	\$4,570,488	\$4,570,488
Method of Financing:						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$2,514,997	\$2,840,768	\$3,257,135	\$3,257,135	\$3,257,135
CFDA Subtotal, Fund	555	\$2,514,997	\$2,840,768	\$3,257,135	\$3,257,135	\$3,257,135
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,514,997	\$2,840,768	\$3,257,135	\$3,257,135	\$3,257,135
Method of Financing:						
666	Appropriated Receipts	\$469,387	\$537,662	\$27,000	\$29,300	\$29,300
SUBTOTAL, MOF (OTHER FUNDS)		\$469,387	\$537,662	\$27,000	\$29,300	\$29,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,856,923	\$7,856,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,862,342	\$8,079,544	\$7,156,050	\$7,856,923	\$7,856,923
FULL TIME EQUIVALENT POSITIONS:		75.8	75.0	75.0	79.0	79.0

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Inland hatchery operations provide fish for put-take as well as put-grow-take fisheries, supplement natural fish populations, and stock fish to ensure genetic health and potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Brookeland (John D. Parker East Texas State FH), Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy can be impacted by adverse weather conditions, as well as persistent blooms of toxic golden algae. Additionally, production of bass is dependent on the availability and success in collecting wild brood stock each year and highly dependent on conducive environmental conditions.

The department's freshwater fish hatcheries require periodic maintenance, renovation and upgrades to continue to operate efficiently & meet the needs of sportsmen. Since 1989, strategic investments have been made in targeted renovations & facility upgrades. Continued investments in facility improvements have increased productivity & effectiveness, including extensive renovations as well as relocating or rebuilding older, less productive facilities. However, additional improvements & upgrades continue to be vital for the effectiveness & efficiency of this strategy. The Freshwater Fishing stamp is one source of funding that can be used for construction, repairs & maintenance of freshwater hatchery facilities. Other allowable uses of the fund include supporting management/research related to freshwater fisheries; restoration, enhancement and management of freshwater fish habitats; projects to improve angler access; & administration & operation of freshwater fish hatcheries with a defined cap. Federal funds such as those provided by the Sportfish Restoration Act comprise a portion of funding for this strategy. State match is required for receipt of these funds, & federal statutes prohibit diversion of license fees for purposes other than administration of the state's fish & wildlife agency.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,235,594	\$15,713,846	\$478,252	\$567,947	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$416,367	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(506,062)	0666-24/25 reflects only known appropriated receipts.
			<u>\$478,252</u>	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Saltwater Fish Management Research Studies Underway	15.00	11.00	15.00	15.00	15.00
	2 Number of Saltwater Fish Population and Harvest Surveys Conducted	8,015.00	8,300.00	7,726.00	7,726.00	7,726.00
	3 Number of Water-Related Documents Reviewed (Coastal)	141.00	150.00	203.00	203.00	203.00
KEY	4 Number of Commercial Fishing Licenses Bought Back	7.00	5.00	8.00	8.00	8.00
Explanatory/Input Measures:						
	1 Number of Pollution and Fish Kill Complaints Investigated (Coastal)	25.00	44.00	44.00	44.00	44.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,556,623	\$8,403,776	\$8,502,675	\$8,968,915	\$8,968,915
1002	OTHER PERSONNEL COSTS	\$576,108	\$290,482	\$203,340	\$259,340	\$259,340
2001	PROFESSIONAL FEES AND SERVICES	\$90,210	\$99,785	\$92,062	\$92,062	\$92,062
2002	FUELS AND LUBRICANTS	\$162,429	\$232,874	\$257,602	\$352,602	\$352,602
2003	CONSUMABLE SUPPLIES	\$86,816	\$152,651	\$159,928	\$162,047	\$162,047
2004	UTILITIES	\$236,065	\$251,578	\$266,194	\$166,194	\$166,194
2005	TRAVEL	\$14,190	\$143,633	\$165,300	\$165,300	\$165,300
2006	RENT - BUILDING	\$78,584	\$250,166	\$238,996	\$388,796	\$388,796

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$39,385	\$40,120	\$37,419	\$37,419	\$37,419
2009	OTHER OPERATING EXPENSE	\$2,869,123	\$22,040,208	\$807,984	\$1,591,481	\$1,591,481
4000	GRANTS	\$2,346,290	\$7,030,846	\$1,587,361	\$2,478,591	\$2,478,591
5000	CAPITAL EXPENDITURES	\$757,196	\$965,424	\$25,532	\$818,817	\$218,817
TOTAL, OBJECT OF EXPENSE		\$14,813,019	\$39,901,543	\$12,344,393	\$15,481,564	\$14,881,564
Method of Financing:						
8016	URMFT	\$79,646	\$55,600	\$55,600	\$55,600	\$55,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,646	\$55,600	\$55,600	\$55,600	\$55,600
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$7,888,000	\$9,939,905	\$8,785,739	\$12,160,738	\$11,560,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,888,000	\$9,939,905	\$8,785,739	\$12,160,738	\$11,560,738
Method of Financing:						
555	Federal Funds					
11.022.000	Marine Debris Removal - Harvey	\$1,590,714	\$3,197,814	\$0	\$0	\$0
11.407.000	Interjurisdictional Fish	\$329,701	\$527,360	\$0	\$0	\$0
11.419.000	Coastal Zone Management	\$1,474	\$912	\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat	\$241,486	\$713,014	\$0	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
11.435.000	Southeast Area Monitorin	\$125,454	\$391,825	\$0	\$0	\$0
11.441.000	Regional Fishery Managem	\$25,200	\$72,655	\$0	\$0	\$0
11.454.000	Unallied Management Proj	\$105,419	\$164,812	\$0	\$0	\$0
11.472.000	Unallied Science Program	\$81,026	\$2,410	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$2,059,757	\$4,583,063	\$2,434,791	\$2,431,544	\$2,431,544
15.614.000	Coastal Wetlands Plannin	\$998,936	\$3,716,064	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$7,949	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$859,474	\$2,323,842	\$621,582	\$621,582	\$621,582
97.036.000	Public Assistance Grants	\$0	\$14,464	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,426,590	\$15,708,235	\$3,056,373	\$3,053,126	\$3,053,126
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,426,590	\$15,708,235	\$3,056,373	\$3,053,126	\$3,053,126
Method of Financing:						
666	Appropriated Receipts	\$402,183	\$13,786,111	\$418,681	\$181,600	\$181,600
777	Interagency Contracts	\$0	\$325,000	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$16,600	\$86,692	\$28,000	\$30,500	\$30,500
SUBTOTAL, MOF (OTHER FUNDS)		\$418,783	\$14,197,803	\$446,681	\$212,100	\$212,100

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,481,564	\$14,881,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,813,019	\$39,901,543	\$12,344,393	\$15,481,564	\$14,881,564
FULL TIME EQUIVALENT POSITIONS:		141.0	151.0	151.0	149.0	149.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy request includes funds necessary to implement coastal fisheries management and habitat conservation efforts aimed at maintaining, protecting, restoring and enhancing the state's marine fisheries resources and aquatic ecosystems. The data collection programs and research activities that support management are designed to sustain harvest at levels that will ensure replenishable stocks of recreationally and commercially important species and provide balanced food webs within ecosystems. Activities and programs conducted to accomplish these management goals include annual status assessments of finfish, shrimp, crab and oyster populations and associated environmental conditions; stock identification and research activities; construction and design of artificial reefs; and active participation in multi-jurisdictional entities to help ensure a coordinated approach to protection of fisheries resources. This strategy also includes efforts related to the Water Quantity and Water Quality Programs, wetland protection and restoration, review and recommendations regarding wetland and navigable water permits and projects, and development of freshwater inflow recommendations for estuaries.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, 12.0011, 12.015, 12.024, Chapter 47, 61, 66, 76, 77, 78, 79, 83, and 91; and provisions of the Texas Water Code and Agriculture Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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A large portion of funding for this strategy is derived from license and stamp proceeds deposited into the Game, Fish & Water Safety Account. To ensure this continues to be a reliable source of funding, TPWD must continue to provide quality fishing opportunities for constituents. Saltwater stamp revenues are statutorily restricted for coastal fisheries enforcement & management activities. Authority from this and other dedicated sources allows the department to maintain and enhance coastal fisheries programs and ensure that funds are used for intended purposes. Federal funds also comprise a large portion of funding for this strategy. State match is required to receive these funds, and federal statutes prohibit diversion of license fees. Additionally, passage of RAWA would provide a significant source of funding to conserve and restore non-game fish. If passed, additional state matching funds would need to be identified.

Other factors impacting this strategy include weather conditions, red tide and other harmful algal blooms. Loss of habitat due to water control structures, inflow rerouting, maritime activities and development also pose significant challenges to conservation efforts. As population & demands for recreational opportunities increase, and staff, technology and infrastructure remain limited, it is critical that resources are available to ensure a successful adaptation to the current operating environment.

A key priority for TPWD is accelerating the oyster buyback program to allow the oyster fishery to be more stable, sustainable and economically viable.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$52,245,936	\$30,363,128	\$(21,882,808)	\$4,995,833	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(12,658,357)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(13,841,592)	0666-24/25 reflects only known appropriated receipts.
			\$(325,000)	0777-24/25 reflects only known IAC's.
			\$(53,692)	0802-24/25 reflects net of revised revenue estimates.
			\$(21,882,808)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	27.00	23.00	23.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,952,855	\$1,972,804	\$1,982,609	\$2,061,718	\$2,061,718
1002	OTHER PERSONNEL COSTS	\$45,865	\$43,920	\$48,000	\$48,000	\$48,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,859	\$20,000	\$21,000	\$20,800	\$20,800
2002	FUELS AND LUBRICANTS	\$37,442	\$31,443	\$34,300	\$45,380	\$45,380
2003	CONSUMABLE SUPPLIES	\$64,290	\$41,600	\$71,035	\$72,435	\$72,435
2004	UTILITIES	\$287,910	\$280,819	\$250,350	\$261,905	\$261,905
2005	TRAVEL	\$4,428	\$5,848	\$3,500	\$3,500	\$3,500
2007	RENT - MACHINE AND OTHER	\$25,071	\$16,300	\$19,190	\$19,190	\$19,190
2009	OTHER OPERATING EXPENSE	\$1,366,118	\$2,356,678	\$1,215,913	\$1,464,661	\$1,464,661
5000	CAPITAL EXPENDITURES	\$32,959	\$298,836	\$32,000	\$32,000	\$32,000
TOTAL, OBJECT OF EXPENSE		\$3,819,797	\$5,068,248	\$3,677,897	\$4,029,589	\$4,029,589
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$2,294,728	\$2,083,473	\$2,019,273	\$2,359,718	\$2,359,718

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,294,728	\$2,083,473	\$2,019,273	\$2,359,718	\$2,359,718
Method of Financing:						
555	Federal Funds					
	15.435.000 GoMESA	\$0	\$108,420	\$0	\$0	\$0
	15.605.000 Sport Fish Restoration	\$1,448,835	\$2,666,210	\$1,588,624	\$1,591,871	\$1,591,871
CFDA Subtotal, Fund	555	\$1,448,835	\$2,774,630	\$1,588,624	\$1,591,871	\$1,591,871
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,448,835	\$2,774,630	\$1,588,624	\$1,591,871	\$1,591,871
Method of Financing:						
666	Appropriated Receipts	\$76,234	\$210,145	\$70,000	\$78,000	\$78,000
SUBTOTAL, MOF (OTHER FUNDS)		\$76,234	\$210,145	\$70,000	\$78,000	\$78,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,029,589	\$4,029,589
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,819,797	\$5,068,248	\$3,677,897	\$4,029,589	\$4,029,589
FULL TIME EQUIVALENT POSITIONS:		38.7	39.0	39.0	39.0	39.0

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Coastal hatchery operations stock fish in public waters for anglers' recreational enjoyment and the fishing industry's economic benefit. The hatcheries maintain and enhance existing fish stocks in selected marine habitats while continuously evaluating the impact of fish stocking on resident populations and fishing success. The Coastal Fisheries Division operates marine fish hatcheries in Corpus Christi (Marine Development Center), Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting activities in this strategy include weather conditions such as freezing temperatures, floods and drought, red and brown tide events, and extended loss of power as a result of hurricane damage or other events, which affect water quality and in turn, fingerling production levels. In addition, ongoing maintenance and repairs are necessary to keep hatcheries operational. The timing and extent of maintenance and repair work can also impact fingerling production.

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802 Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries
 STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,746,145	\$8,059,178	\$(686,967)	\$616,690	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(1,179,512)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(124,145)	0666-24/25 reflects only known appropriated receipts.
			\$(686,967)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of State Parks in Operation	84.00	84.00	84.00	85.00	85.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	318,812.00	480,000.00	498,600.00	503,586.00	508,622.00
Efficiency Measures:						
1	Percent of Operating Costs for State Parks Recovered from Revenues	51.79%	50.99%	55.95%	47.64%	47.93%
Explanatory/Input Measures:						
KEY 1	Number of Paid Park Visits (in Millions)	6.76	6.51	6.61	6.54	6.64
2	Amount of Fee Revenue Collected from State Park Users (in Millions)	63.17	60.88	61.79	62.20	62.20
3	Number of Park Visits Not Subject to Fees (in Millions)	3.23	3.39	3.44	3.41	3.46
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,731,544	\$51,118,633	\$53,541,403	\$63,356,666	\$63,649,335
1002	OTHER PERSONNEL COSTS	\$4,467,819	\$847,344	\$905,767	\$907,689	\$907,689
2001	PROFESSIONAL FEES AND SERVICES	\$247,119	\$238,619	\$244,964	\$244,964	\$244,964
2002	FUELS AND LUBRICANTS	\$1,098,948	\$1,539,525	\$1,728,763	\$1,834,747	\$1,841,997
2003	CONSUMABLE SUPPLIES	\$1,210,698	\$1,112,908	\$1,061,176	\$1,114,282	\$1,114,782

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$6,205,896	\$6,540,285	\$6,582,386	\$7,144,839	\$7,149,339
2005	TRAVEL	\$192,520	\$834,655	\$777,409	\$791,743	\$792,493
2006	RENT - BUILDING	\$68,588	\$47,495	\$75,671	\$75,671	\$75,671
2007	RENT - MACHINE AND OTHER	\$347,370	\$359,705	\$300,725	\$306,375	\$306,375
2009	OTHER OPERATING EXPENSE	\$19,720,909	\$31,051,131	\$20,422,819	\$23,010,609	\$21,754,943
3002	FOOD FOR PERSONS - WARDS OF STATE	\$57	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,768,166	\$500,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,310,470	\$10,499,633	\$7,964,885	\$7,417,511	\$7,417,507
TOTAL, OBJECT OF EXPENSE		\$99,370,104	\$104,689,933	\$93,605,968	\$106,205,096	\$105,255,095
Method of Financing:						
400	Sporting Good Tax-State	\$85,304,166	\$94,538,176	\$91,122,758	\$103,003,101	\$103,003,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,304,166	\$94,538,176	\$91,122,758	\$103,003,101	\$103,003,100
Method of Financing:						
64	State Parks Acct	\$9,359,746	\$4,777,060	\$2,094,004	\$2,806,289	\$1,856,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,359,746	\$4,777,060	\$2,094,004	\$2,806,289	\$1,856,289

Method of Financing:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
325	Coronavirus Relief Fund					
	21.019.119 COVID19 Coronavirus Relief Fund	\$1,228,089	\$0	\$0	\$0	\$0
	93.391.119 COVID Health Dept Response	\$0	\$500,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,228,089	\$500,000	\$0	\$0	\$0
555	Federal Funds					
	15.634.000 State Wildlife Grants	\$262,416	\$449,783	\$198,906	\$198,906	\$198,906
	97.036.000 Public Assistance Grants	\$24,300	\$1,219,694	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$286,716	\$1,669,477	\$198,906	\$198,906	\$198,906
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,514,805	\$2,169,477	\$198,906	\$198,906	\$198,906
Method of Financing:						
599	Economic Stabilization Fund	\$332,723	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,625,190	\$2,893,138	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$233,474	\$312,082	\$190,300	\$196,800	\$196,800
SUBTOTAL, MOF (OTHER FUNDS)		\$3,191,387	\$3,205,220	\$190,300	\$196,800	\$196,800

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GOAL: 2 Access to State and Local Parks

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STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$106,205,096	\$105,255,095
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,370,104	\$104,689,933	\$93,605,968	\$106,205,096	\$105,255,095
FULL TIME EQUIVALENT POSITIONS:		1,130.2	1,265.8	1,265.8	1,261.3	1,261.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy request includes funding to operate and maintain state parks, historic sites and state natural areas, protecting and informing visitors of the natural and cultural resources on state park properties and providing recreational opportunities for the general public. Field and program staff implement State Park programs and projects providing professional management of 89 park properties covering more than 640,000 acres of State lands that harbor unique cultural and natural resources; develop and conduct visitor education programs through live presentations, print and other media. In addition, park staff in all positions provide a safe and secure environment for visitors through a focus on education and voluntary compliance balanced with appropriate law enforcement capability, while operating, protecting and maintaining a wide variety of natural and built recreational venues and maintaining high standards of accountability and customer service. Public service is the primary focus of the Park Police function, whose duties have become increasingly complex. This has resulted in a need for more training, additional equipment and increased oversight necessary to maintain the high level of professionalism and accountability expected by park users and the public at large.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, and Chapters 13, 21 and 22; as well as portions of the Tax Code related to disposition of sporting goods sales tax proceeds (§151.801).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Extreme weather conditions/cumulative user wear results in physical impacts to parks that greatly affect TPWD’s ability to keep facilities safe and open to the public .

Demographic changes also impact park operations and conservation efforts, as population growth/urbanization increase demand for access to parks. Increased use also raises costs for utilities, consumable supplies, staffing and maintenance. Expanding development near existing parks increases pressure on wildlife habitat and raises the risk of property damage due to fires. TPWD must balance rising costs of addressing long-term deferred maintenance needs with the costs of servicing increased user demands.

The contract payment terms for TPWD’s business management system are structured on a “% of revenue collected” basis. Flexibility to grow expenditure authority to cover contract costs as revenues increase will avoid potential cutbacks to operations given high visitation/user demand.

Specific studies of job duties of Texas state law enforcement officers indicate the need to reclassify State Park Police Officers to salary schedule “C”. This will help reduce salary disparities, aid in officer recruitment & retention, improve chronic understaffing, and stem lost investments in cadet recruitment, testing, and training. Competitive compensation is needed to attract and retain state park police officers.

TPWD is in the process of planning, designing, constructing, and operating undeveloped properties for use as state parks or state natural areas. Investment of resources will be required to implement these efforts.

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$198,295,901	\$211,460,191	\$13,164,290	\$(2,208,486)	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(500,000)	0325-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$20,345,267	0400-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(1,470,571)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(2,893,138)	0666-24/25 reflects only known appropriated receipts.
			\$(108,782)	0802-24/25 reflects net of revised revenue estimates.
			\$13,164,290	Total of Explanation of Biennial Change

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9/13/2022 1:50:54PM

802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 2 Parks Minor Repair Program

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Funded State Park Minor Repair Projects Completed	276.00	125.00	193.00	127.00	214.00
2	Number of Minor Repair Projects Managed	449.00	300.00	257.00	253.00	285.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$289,491	\$293,971	\$295,336	\$326,715	\$326,715
1002	OTHER PERSONNEL COSTS	\$19,867	\$15,840	\$15,356	\$15,360	\$15,360
2001	PROFESSIONAL FEES AND SERVICES	\$238,628	\$249,563	\$248,796	\$249,250	\$249,250
2002	FUELS AND LUBRICANTS	\$771	\$896	\$643	\$850	\$850
2003	CONSUMABLE SUPPLIES	\$6,178	\$6,378	\$7,563	\$7,700	\$7,700
2004	UTILITIES	\$29,814	\$31,983	\$35,247	\$36,000	\$36,000
2005	TRAVEL	\$4,245	\$5,000	\$5,403	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$23,269	\$25,870	\$25,626	\$25,700	\$25,700
2009	OTHER OPERATING EXPENSE	\$7,152,539	\$7,623,242	\$6,474,329	\$10,542,371	\$10,542,371
5000	CAPITAL EXPENDITURES	\$318,950	\$4,200,000	\$400,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,083,752	\$12,452,743	\$7,508,299	\$11,209,946	\$11,209,946

Method of Financing:

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 2 Parks Minor Repair Program

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
400	Sporting Good Tax-State	\$0	\$10,898,171	\$7,203,631	\$10,889,142	\$10,889,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,898,171	\$7,203,631	\$10,889,142	\$10,889,142
Method of Financing:						
64	State Parks Acct	\$6,931,576	\$346,068	\$6,068	\$6,404	\$6,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,931,576	\$346,068	\$6,068	\$6,404	\$6,404
Method of Financing:						
555	Federal Funds					
	20.219.000 National Recreational Tr	\$491,471	\$909,904	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$491,471	\$909,904	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$491,471	\$909,904	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$660,705	\$298,600	\$298,600	\$314,400	\$314,400
SUBTOTAL, MOF (OTHER FUNDS)		\$660,705	\$298,600	\$298,600	\$314,400	\$314,400

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 2 Parks Minor Repair Program

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,209,946	\$11,209,946
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,083,752	\$12,452,743	\$7,508,299	\$11,209,946	\$11,209,946
FULL TIME EQUIVALENT POSITIONS:		5.1	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Minor Repair program is crucial to the State Parks Division’s ability to operate and maintain the system of parks, historic sites, and natural areas in an effective manner, which contributes to increased revenue by ensuring that park facilities are available for use and are in an attractive and safe condition for visitors. The program addresses smaller, or immediately needed repairs that do not rise to the funding levels and execution cycle of major projects. Minor repair funding is crucial to proper upkeep and maintenance of park facilities and infrastructure systems, which reduces the likelihood of catastrophic failures resulting in revenue losses from unusable facilities, and minimizes costly major repairs that can be avoided through timely maintenance.

This strategy is authorized under provisions of the Parks and Wildlife Code including, but not limited to Chapters 13 and 22.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 2 Parks Minor Repair Program

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Sufficient and dependable funding for timely repair and maintenance of park, historic and state natural area facilities and infrastructure is vital to the success of this strategy. Emergency projects resulting from extreme acts of nature, or other unplanned but necessary repairs can impact the availability of funding for scheduled maintenance and minor repairs, which can delay returning facilities to use. General weather conditions will also affect facility use and wear, with resulting fluctuations in revenue. Increased visitation and use, while generating additional revenue, also results in increased wear and tear on park facilities, resulting in maintenance cost increases to the agency and the need for additional funding to maintain facilities.

Complex contracting and purchasing rules can cause administrative delays and can negatively impact program performance. Costs associated with compliance, both in terms of dollars and time, divert resources from service delivery to overhead expenses, resulting in less actual investment in repairs and maintenance. Availability of materials and services are becoming more difficult to acquire in certain areas of the state, which can also increase costs or prolong project completion.

The agency is in the process of procuring a Facility Management system that will house the Minor Repair program as well as the asset inventory, preventive maintenance requirements, end of useful life for systems, as well as a work order system to manage the Minor Repair program that will improve the efficiency and project delivery of the program.

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 2 Parks Minor Repair Program

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,961,042	\$22,419,892	\$2,458,850	\$ (339,328)	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$3,676,482	0400-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$ (909,904)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$31,600	0666-24/25 reflects net of revised appropriated receipts.
			\$2,458,850	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 3 Parks Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	Value of Labor, Cash, Service Contributions to State Parks Activities	11,069,045.00	12,556,961.00	12,556,961.00	12,556,961.00	12,556,961.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,925,062	\$4,053,746	\$4,386,485	\$5,014,488	\$5,014,488
1002	OTHER PERSONNEL COSTS	\$415,352	\$79,488	\$98,873	\$96,473	\$96,473
2001	PROFESSIONAL FEES AND SERVICES	\$3,384	\$9,400	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$18,124	\$37,769	\$45,241	\$49,241	\$49,241
2003	CONSUMABLE SUPPLIES	\$17,881	\$28,378	\$30,000	\$29,700	\$29,700
2004	UTILITIES	\$16,315	\$34,390	\$37,630	\$33,230	\$33,230
2005	TRAVEL	\$14,602	\$158,578	\$153,442	\$144,242	\$144,242
2006	RENT - BUILDING	\$173,032	\$148,009	\$148,009	\$148,009	\$148,009
2007	RENT - MACHINE AND OTHER	\$16,485	\$11,127	\$10,865	\$10,865	\$10,865
2009	OTHER OPERATING EXPENSE	\$2,671,875	\$3,958,276	\$1,770,102	\$1,637,125	\$1,637,125
4000	GRANTS	\$30,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,302,112	\$8,519,161	\$6,684,147	\$7,166,873	\$7,166,873

Method of Financing:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 3 Parks Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
400	Sporting Good Tax-State	\$0	\$6,266,923	\$6,516,867	\$6,998,248	\$6,998,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,266,923	\$6,516,867	\$6,998,248	\$6,998,248
Method of Financing:						
64	State Parks Acct	\$5,148,127	\$167,280	\$167,280	\$168,625	\$168,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,148,127	\$167,280	\$167,280	\$168,625	\$168,625
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$70,654	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$70,654	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,654	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$2,083,331	\$2,084,958	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,083,331	\$2,084,958	\$0	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 3 Parks Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,166,873	\$7,166,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,302,112	\$8,519,161	\$6,684,147	\$7,166,873	\$7,166,873
FULL TIME EQUIVALENT POSITIONS:		73.0	74.0	74.0	77.5	77.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the State Parks Division’s management of the functions and programs that directly support state park operations , including oversight of natural resources and wildland fire program management, and cultural resource management as well as curatorial collections management. Other services included in the strategy are interpretive program planning and exhibit design, supervision of park law enforcement, customer service center management, budget management and supply procurement, human resource management, field support training, volunteer recruitment, safety and FEMA coordination, and management of business enterprise activities. This strategy is authorized by provisions of the Parks and Wildlife Code, including §11.081 and Chapters 13 and 22.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 3 Parks Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As regulations governing natural and cultural resources have become more stringent and complex, providing technical expertise and oversight for field staff has become increasingly important to ensure compliance with state and federal regulations. Technical guidance for field staff is also critical to ensure adherence to accessibility regulations and other guidelines while fulfilling their daily tasks. The addition of new park sites to meet user demand also results in additional workloads on support staff to conduct resource surveys and supervise site staff. Increasingly complex purchasing, contracting and personnel management regulations also require greater support and guidance for staff.

Improvements to the division's business information systems have allowed for greater data extraction capability. Correspondingly, demand for information from within the agency and from external sources has increased. The volume of these requests is at times significant considering the limited human resources currently being funded for such activities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,203,308	\$14,333,746	\$(869,562)	\$2,690	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$1,212,706	0400-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(2,084,958)	0666-24/25 reflects only known appropriated receipts.
			<u>\$(869,562)</u>	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 1 Provide Local Park Grants

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Grant Assisted Projects Completed	33.00	28.00	30.00	38.00	32.00
Efficiency Measures:						
1	Program Costs As a Percent of Total Grant Dollars Awarded	6.14 %	9.02 %	7.88 %	4.97 %	4.97 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$695,748	\$887,936	\$950,445	\$890,347	\$890,347
1002	OTHER PERSONNEL COSTS	\$75,999	\$49,680	\$55,277	\$48,277	\$48,277
2001	PROFESSIONAL FEES AND SERVICES	\$101,394	\$150,000	\$208,000	\$208,000	\$208,000
2002	FUELS AND LUBRICANTS	\$2,491	\$3,502	\$6,002	\$6,002	\$6,002
2003	CONSUMABLE SUPPLIES	\$3,218	\$3,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$356	\$2,500	\$3,880	\$3,880	\$3,880
2005	TRAVEL	\$7,761	\$20,000	\$25,377	\$25,377	\$25,377
2006	RENT - BUILDING	\$107,870	\$107,870	\$107,870	\$133,033	\$133,033
2007	RENT - MACHINE AND OTHER	\$2,150	\$5,000	\$2,100	\$2,100	\$2,100
2009	OTHER OPERATING EXPENSE	\$258,468	\$4,894,925	\$5,007,337	\$5,184,413	\$5,184,413
4000	GRANTS	\$8,468,774	\$105,420,360	\$12,994,387	\$13,363,690	\$13,395,691
5000	CAPITAL EXPENDITURES	\$0	\$35,008	\$0	\$32,000	\$0

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 1 Provide Local Park Grants

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$9,724,229	\$111,580,281	\$19,363,175	\$19,899,619	\$19,899,620
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$5,000,000	\$0	\$0	\$0
401	Sporting Good Tax-Local	\$7,073,527	\$10,351,329	\$10,365,936	\$8,229,817	\$8,229,817
402	Sporting Good Tax Transfer to 5150	\$1,650,702	\$4,252,290	\$4,718,216	\$7,390,779	\$7,390,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,724,229	\$19,603,619	\$15,084,152	\$15,620,596	\$15,620,597
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$40,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund 325		\$0	\$40,000,000	\$0	\$0	\$0
555	Federal Funds					
	15.916.000 Outdoor Recreation_Acquis	\$0	\$51,976,662	\$4,279,023	\$4,279,023	\$4,279,023
CFDA Subtotal, Fund 555		\$0	\$51,976,662	\$4,279,023	\$4,279,023	\$4,279,023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$91,976,662	\$4,279,023	\$4,279,023	\$4,279,023

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 1 Provide Local Park Grants

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,899,619	\$19,899,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,724,229	\$111,580,281	\$19,363,175	\$19,899,619	\$19,899,620
FULL TIME EQUIVALENT POSITIONS:		12.0	14.0	14.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Local parks provide valuable recreational opportunities for communities and are typically the most readily accessible and commonly used sites within our nationwide system of parks comprised of local, state and national parks. This strategy allocates grant funds to local governments for the acquisition, renovation and development of local parks and recreation centers. These grants require a local contribution of at least fifty percent of the project costs. By providing matching grants, the program maximizes the impacts of state funds, while ensuring local partners have a financial interest in park developments. The competitive nature of these grants often leads to local contributions exceeding the minimum contributions required, further extending the impact of State funds. Local park grants contribute to overall department goals by encouraging land conservation and outdoor recreation activities, and often serve as locations for other programs of the agency, such as community fishing events. This strategy is authorized by provisions of the Parks and Wildlife Code, including Chapter 24.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide Funding and Support for Local Parks

Service Categories:

STRATEGY: 1 Provide Local Park Grants

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As the population of the state grows, competition for grant funds is expected to increase as demand for local recreational opportunities also rise. This is particularly true in rapidly developing communities with few existing recreational resources. Local parks have been found to contribute to the physical, social and mental well-being of residents, as well as creating positive economic impacts in communities. Current demand for grant assistance far exceeds the available funds and as a result, many worthy projects presented by local governments do not receive department assistance, resulting in a lack of readily accessible recreational opportunities. Additionally, as the state's demographics and ethnic makeup changes, there are additional demands for more variety in the types of recreational venues and facilities provided by communities. Costs for land and construction materials continue to increase, while accessibility and environmental protection mandates also contribute to rising costs for park development, decreasing the impact of resources provided to local entities. Funds for the program are primarily provided by the state dedication of sales taxes on sporting goods, and from federal offshore oil and gas lease earnings through the National Park Service's Land and Water Conservation Fund.

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GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 1 Provide Local Park Grants

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$130,943,456	\$39,799,239	\$(91,144,217)	\$(5,000,000)	0001-24/25 reflects one-time funding for directed pass-through grants in 22/23.
			\$(40,000,000)	0325-24/25 reflects one-time funding for directed pass-through grants in SB8 22/23.
			\$(4,257,631)	0401-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$5,811,053	0402-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(47,697,639)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(91,144,217)	Total of Explanation of Biennial Change

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Community Outdoor Outreach Grants Awarded	22.00	41.00	40.00	40.00	40.00
2	Number of Recreational Trail Grants Awarded	18.00	17.00	19.00	19.00	19.00
Explanatory/Input Measures:						
1	Boating Access Program Grant Dollars Awarded	2.61	0.00	2.40	2.40	2.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$635,064	\$731,415	\$800,185	\$1,050,885	\$1,050,885
1002	OTHER PERSONNEL COSTS	\$37,758	\$32,704	\$30,852	\$40,852	\$40,852
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$40,000	\$40,000	\$42,000	\$42,000
2002	FUELS AND LUBRICANTS	\$824	\$4,002	\$4,002	\$4,002	\$4,002
2003	CONSUMABLE SUPPLIES	\$1,455	\$3,300	\$2,300	\$2,300	\$2,300
2004	UTILITIES	\$0	\$1,000	\$2,060	\$2,060	\$2,060
2005	TRAVEL	\$1,996	\$5,087	\$5,087	\$55,087	\$55,087
2006	RENT - BUILDING	\$36,120	\$55,570	\$55,570	\$131,094	\$131,094
2009	OTHER OPERATING EXPENSE	\$94,889	\$6,997,233	\$1,700,316	\$1,487,595	\$1,487,596
4000	GRANTS	\$4,924,840	\$56,800,501	\$9,889,087	\$9,909,551	\$9,909,551
5000	CAPITAL EXPENDITURES	\$176,178	\$0	\$0	\$0	\$0

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide Funding and Support for Local Parks
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$5,909,124	\$64,670,812	\$12,529,459	\$12,725,426	\$12,725,427
Method of Financing:						
1	General Revenue Fund	\$632,864	\$829,000	\$329,000	\$329,000	\$329,000
401	Sporting Good Tax-Local	\$685,485	\$3,975,522	\$3,720,712	\$2,078,133	\$2,078,134
402	Sporting Good Tax Transfer to 5150	\$478,910	\$1,884,428	\$1,154,249	\$2,992,795	\$2,992,795
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,797,259	\$6,688,950	\$5,203,961	\$5,399,928	\$5,399,929
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$0	\$45,096	\$45,096	\$45,096	\$45,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$45,096	\$45,096	\$45,096	\$45,096
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$3,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund 325		\$0	\$3,000,000	\$0	\$0	\$0
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$1,252,571	\$14,203,750	\$2,527,265	\$2,527,265	\$2,527,265
	15.611.000 Wildlife Restoration	\$1,848,978	\$17,410,833	\$825,917	\$825,917	\$825,917

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide Funding and Support for Local Parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
15.616.000	Clean Vessel Act	\$0	\$335,181	\$0	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$1,604,101	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$1,010,316	\$21,382,901	\$3,927,220	\$3,927,220	\$3,927,220
CFDA Subtotal, Fund	555	\$4,111,865	\$54,936,766	\$7,280,402	\$7,280,402	\$7,280,402
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,111,865	\$57,936,766	\$7,280,402	\$7,280,402	\$7,280,402
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,725,426	\$12,725,427
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,909,124	\$64,670,812	\$12,529,459	\$12,725,426	\$12,725,427
FULL TIME EQUIVALENT POSITIONS:		7.0	8.0	8.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide Funding and Support for Local Parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy request includes funding for Recreational Trails, Community Outdoor Outreach Program, Boating, and Target Range grant programs administered by Recreation Grants staff in the State Parks Division. The Community Outdoor Outreach Program Grant provides funding to tax-exempt organizations to engage under-represented populations in TPWD mission-oriented outdoor recreation, conservation, and environmental education activities. Recreational Trails Grants provides funding for the development of motorized and non-motorized recreational trail projects that are open to the public.

Boating Grants provide assistance for the construction of new, or renovation of existing public boat ramps that provide access to public waters for recreational boating; assistance for pumpout stations and waste reception facilities to safely dispose of recreational boater sewage; and assistance for the construction, renovation, or maintenance of boating infrastructure tie-up facilities for transient recreational vessels.

Target Range Grants support the development of safe and accessible public shooting facilities that align with TPWD hunter education activities and programs. The program provides funding for the costs of construction, development and improvement of firearm and archery range facilities.

Grant activities in this strategy are authorized by provisions of the Parks and Wildlife Code, including Chapters 13, 24, 28, §31.141 and the Pittman-Robertson Wildlife Restoration Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide Funding and Support for Local Parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Population growth, urbanization and shifts in demographics, coupled with increased awareness of the benefits of outdoor recreation have led to higher demand for Community Outdoor Outreach Program grants. Funds for the program are provided by dedicated sales taxes on sporting goods.

Funding of the Recreational Trails Grant program is derived from a portion of the federal taxes generated by fuel purchases for motorized off-road vehicles (ORV's). Administered by the Federal Highway Administration, the National Recreational Trails Fund is given to states based on a formula that considers state population and ORV fuel sales. A State match is required for these federal funds. Recently, SGST has also been appropriated for this program .

The State Boat Ramp Program receives funding from the Game, Fish and Water Safety Account and the Federal Sport Fish Restoration Act. 15% of the state's annual share from the Federal Aid in Sport Fish Restoration Act must be used to provide access for motor boating facilities and diversion of fishing license fees for purposes other than operation of the state fish and wildlife agency is prohibited. A State match is required for these federal funds.

Funding for the Target Range Grant Program is derived from a dedicated excise sales tax collected on manufacturers of certain sporting goods. Funds are administered to states by the U.S. Fish and Wildlife Service under authority of the Sport Fish Restoration Act. A State match is required for these federal funds.

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802 Parks and Wildlife Department

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide Funding and Support for Local Parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$77,200,271	\$25,450,853	\$(51,749,418)	\$(500,000)	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(3,000,000)	0325-24/25 reflects one-time funding for directed pass-through grants in SB8 22/23.
			\$(3,539,967)	0401-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$2,946,913	0402-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(47,656,364)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(51,749,418)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Miles Patrolled in Vehicles (in Millions)	10.32	10.32	10.32	10.32	10.32
KEY 2	Number of Water Safety Hours	221,749.00	221,000.00	221,000.00	221,000.00	221,000.00
	3 Hunting and Fishing Contacts	1,047,734.00	1,047,734.00	1,047,734.00	1,047,734.00	1,047,734.00
	4 Water Safety Contacts	815,827.00	815,827.00	815,827.00	815,827.00	815,827.00
	5 Number of Fisheries and Wildlife Hours	567,902.00	567,000.00	567,000.00	567,000.00	567,000.00
KEY 6	Number of Students Certified in Boater Education	33,444.00	33,275.00	33,275.00	33,275.00	33,275.00
Explanatory/Input Measures:						
	1 Conviction Rate for Hunting, Fishing and License Violators	82.58	82.58	82.58	82.58	82.58
	2 Conviction Rate for Water Safety Violators	91.09	91.09	91.09	91.09	91.09
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,933,251	\$49,059,807	\$49,662,950	\$49,985,609	\$49,985,609
1002	OTHER PERSONNEL COSTS	\$2,184,881	\$1,893,766	\$1,972,062	\$1,985,664	\$1,985,664
2001	PROFESSIONAL FEES AND SERVICES	\$54,359	\$59,131	\$55,118	\$93,303	\$93,303
2002	FUELS AND LUBRICANTS	\$1,977,326	\$3,550,796	\$3,034,505	\$3,667,705	\$3,667,705
2003	CONSUMABLE SUPPLIES	\$587,338	\$506,568	\$406,982	\$406,982	\$406,982
2004	UTILITIES	\$652,230	\$714,159	\$711,843	\$715,843	\$715,843
2005	TRAVEL	\$369,879	\$1,384,045	\$687,697	\$692,697	\$692,697

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$1,423,216	\$1,494,365	\$1,522,701	\$1,599,701	\$1,599,701
2007	RENT - MACHINE AND OTHER	\$187,876	\$139,339	\$135,073	\$136,073	\$136,073
2009	OTHER OPERATING EXPENSE	\$5,880,029	\$8,440,204	\$2,971,285	\$2,457,170	\$2,457,171
4000	GRANTS	\$25	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,066,562	\$21,916,234	\$1,228,960	\$7,291,660	\$7,291,660
TOTAL, OBJECT OF EXPENSE		\$60,316,972	\$89,158,414	\$62,389,176	\$69,032,407	\$69,032,408

Method of Financing:

1	General Revenue Fund	\$905,047	\$12,562,897	\$10,183,892	\$12,247,395	\$12,247,395
8016	URMFT	\$16,274,107	\$15,654,000	\$15,847,000	\$15,750,500	\$15,750,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,179,154	\$28,216,897	\$26,030,892	\$27,997,895	\$27,997,895

Method of Financing:

9	Game,Fish,Water Safety Ac	\$34,101,921	\$48,796,530	\$32,628,916	\$37,309,792	\$37,309,793
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,101,921	\$48,796,530	\$32,628,916	\$37,309,792	\$37,309,793

Method of Financing:

325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,185,828	\$0	\$0	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$3,185,828	\$0	\$0	\$0	\$0
555	Federal Funds					
	11.000.007 Joint Enforcement Agreement	\$568,407	\$1,164,098	\$0	\$0	\$0
	93.103.000 Food and Drug Administrat	\$0	\$33,985	\$0	\$0	\$0
	97.012.000 Boating Sfty. Financial Assist	\$3,419,051	\$3,776,045	\$2,918,313	\$2,913,665	\$2,913,665
	97.036.000 Public Assistance Grants	\$317,882	\$2,248,436	\$0	\$0	\$0
	97.046.000 Fire Management Assistance	\$4,897	\$996	\$0	\$0	\$0
	97.056.000 Port Security Grant Program	\$368,995	\$947,424	\$586,055	\$586,055	\$586,055
CFDA Subtotal, Fund	555	\$4,679,232	\$8,170,984	\$3,504,368	\$3,499,720	\$3,499,720
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,865,060	\$8,170,984	\$3,504,368	\$3,499,720	\$3,499,720
Method of Financing:						
666	Appropriated Receipts	\$980,220	\$629,495	\$0	\$0	\$0
777	Interagency Contracts	\$190,617	\$189,406	\$225,000	\$225,000	\$225,000
8000	Disaster/Deficiency/Emergency Grant	\$0	\$3,155,102	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,170,837	\$3,974,003	\$225,000	\$225,000	\$225,000

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,032,407	\$69,032,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,316,972	\$89,158,414	\$62,389,176	\$69,032,407	\$69,032,408
FULL TIME EQUIVALENT POSITIONS:		612.1	595.0	595.0	596.0	596.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department is charged with enforcement of game, fish and water safety laws throughout the state. To meet these charges, the Law Enforcement Division operates a comprehensive statewide program of public education, preventative patrols, and apprehension of violators. To prevent violations, the division proactively provides resource users information and educational programs regarding rules, regulations, seasons, and bag limits. Public safety objectives are pursued through aggressive education efforts, including management of the mandatory Boater Education program required of a certain age segment of participants in order to legally boat in Texas, as well as stringent enforcement of hunter/boater education requirements. Twenty-nine law enforcement offices statewide provide support to game wardens and services to the public through the sale of licenses, registration and titling of boats/motors, and dissemination of information. This strategy also includes major investigative initiatives related to wildlife, marine theft, covert and environmental crimes. Finally, activities related to disaster response and Homeland Security are reflected in this strategy as well.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 11.019-11.0201, 12.101-12.119, Chapter 31, Chapter 91, selected provisions of the Texas Penal Code, and Texas Code of Criminal Procedure Article 2.12 (10).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Internal and external factors affecting this strategy include funding and personnel, geographic issues, weather and response to natural disasters, and recruitment and retention. The huge population growth within Texas is dramatically affecting the pressures on natural resources and Law Enforcement’s ability to serve natural resources and public safety.

In addition to enforcing fish and wildlife laws, Texas game wardens are often called upon to assist local and federal authorities in disaster response, border operations and Homeland Security efforts. Because they have specialized equipment, training, and knowledge of our State’s waterways, they are called upon to assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

Ensuring that game wardens are adequately equipped with emerging technologies, safe and functioning vehicles, vessels, aircraft, and equipment and training to carry out their duties safely, effectively and efficiently is a top priority for the agency.

Federal funds comprise a portion of funding for this strategy. State match is required for receipt of these funds.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$151,547,590	\$138,064,815	\$(13,482,775)	\$1,748,001	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(6,805,861)	0009-24/25 reflects one-funding for helicopter and MOF and strategy reallocation to address Base Funding priorities.
			\$(4,675,912)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(629,495)	0666-24/25 reflects only known appropriated receipts.
			\$35,594	0777-24/25 reflects only known IAC's.
			\$(3,155,102)	8000-24/25 reflects only known grants.
			<u>\$(13,482,775)</u>	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 2 Texas Game Warden Training Center

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,907,180	\$1,986,198	\$1,999,650	\$2,184,047	\$2,184,047
1002	OTHER PERSONNEL COSTS	\$61,686	\$65,128	\$65,620	\$40,966	\$40,966
2001	PROFESSIONAL FEES AND SERVICES	\$3,803	\$22,666	\$22,777	\$22,777	\$22,777
2002	FUELS AND LUBRICANTS	\$30,812	\$54,436	\$61,925	\$72,725	\$72,725
2003	CONSUMABLE SUPPLIES	\$26,619	\$19,499	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$74,555	\$79,699	\$86,256	\$86,256	\$86,256
2005	TRAVEL	\$6,948	\$19,700	\$17,700	\$17,700	\$17,700
2006	RENT - BUILDING	\$4,196	\$1,500	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$7,434	\$5,881	\$5,755	\$5,755	\$5,755
2009	OTHER OPERATING EXPENSE	\$553,671	\$407,644	\$397,146	\$666,797	\$666,797
TOTAL, OBJECT OF EXPENSE		\$2,676,904	\$2,662,351	\$2,671,329	\$3,111,523	\$3,111,523

Method of Financing:

1	General Revenue Fund	\$0	\$110,000	\$110,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$110,000	\$110,000	\$0	\$0

Method of Financing:

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GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 2 Texas Game Warden Training Center

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
9	Game,Fish,Water Safety Ac	\$2,485,537	\$2,382,912	\$2,382,912	\$2,884,379	\$2,884,379
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,485,537	\$2,382,912	\$2,382,912	\$2,884,379	\$2,884,379
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,205	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,205	\$0	\$0	\$0	\$0
555	Federal Funds					
	97.012.000 Boating Sfty. Financial Assist	\$143,324	\$139,539	\$148,517	\$160,544	\$160,544
CFDA Subtotal, Fund	555	\$143,324	\$139,539	\$148,517	\$160,544	\$160,544
SUBTOTAL, MOF (FEDERAL FUNDS)		\$146,529	\$139,539	\$148,517	\$160,544	\$160,544
Method of Financing:						
666	Appropriated Receipts	\$44,838	\$29,900	\$29,900	\$66,600	\$66,600
SUBTOTAL, MOF (OTHER FUNDS)		\$44,838	\$29,900	\$29,900	\$66,600	\$66,600

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 2 Texas Game Warden Training Center

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,111,523	\$3,111,523
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,676,904	\$2,662,351	\$2,671,329	\$3,111,523	\$3,111,523
FULL TIME EQUIVALENT POSITIONS:		28.9	32.0	32.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Game Warden Training Center provides mandated instruction to newly hired game warden cadets and park police officers in preparation for the state peace officer licensing exam and trains cadets in the enforcement of rules, regulations and proclamations of the Parks and Wildlife Code. The Training Center also provides Texas Commission on Law Enforcement (TCOLE) mandated continuing education training for licensed peace officers and marine safety enforcement officer certification and training to outside law enforcement agencies. Other functions of the Texas Game Warden Training Center include hiring, promotions and recruitment for the Law Enforcement Division.

This strategy is authorized under Texas Parks and Wildlife Code §11.019-11.0201 and Chapter 31. Peace officer training and education is governed by TCOLE rules and the Occupations Code §1701.352.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 2 Texas Game Warden Training Center

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Internal and external factors affecting this strategy include funding and personnel, geographic issues, weather and response to natural disasters, and recruitment and retention.

TPWD is mandated through authority of the state peace officer licensing commission, TCOLE, to provide training for newly hired cadets, as well as existing officers in the field. Professional training, however, must be extended beyond minimum requirements to improve the knowledge base of our law enforcement officers. Given the increased emphasis the Legislature has placed on Texas border security, TPWD Law Enforcement is constantly communicating and collaborating with state and federal law enforcement agencies to ensure provision of the best and most current forms of law enforcement training available.

The Training Center is now providing the training for State Parks Division Police Officers, who serve as officers in the state parks throughout the state. The training center is operating at the maximum capacities to replace Game Wardens and Park Police officers for Law Enforcement and State Parks divisions. A top priority for the training academy continues to be improved diversity in cadet applicant pools and ultimately, the workforce. Continued funding and support are necessary to ensure effective recruitment efforts.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,333,680	\$6,223,046	\$889,366	\$ (220,000)	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$1,002,934	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$33,032	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$73,400	0666-24/25 reflects net of revised appropriated receipts.
			\$889,366	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,527,702	\$2,537,423	\$2,571,121	\$2,680,585	\$2,680,585
1002	OTHER PERSONNEL COSTS	\$110,576	\$65,998	\$73,279	\$75,087	\$75,087
2001	PROFESSIONAL FEES AND SERVICES	\$681	\$1,340	\$840	\$840	\$840
2002	FUELS AND LUBRICANTS	\$124,039	\$208,037	\$253,400	\$272,600	\$272,600
2003	CONSUMABLE SUPPLIES	\$16,308	\$6,049	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$15,157	\$26,591	\$19,380	\$19,380	\$19,380
2005	TRAVEL	\$42,975	\$71,070	\$68,900	\$68,900	\$68,900
2006	RENT - BUILDING	\$354,189	\$350,309	\$350,309	\$454,141	\$454,141
2007	RENT - MACHINE AND OTHER	\$917	\$1,049	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$519,184	\$257,826	\$185,630	\$215,536	\$215,536
5000	CAPITAL EXPENDITURES	\$11,125	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,722,853	\$3,525,692	\$3,529,859	\$3,794,069	\$3,794,069
Method of Financing:						
1	General Revenue Fund	\$0	\$215,000	\$215,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$215,000	\$215,000	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$3,606,925	\$3,275,272	\$3,275,272	\$3,761,861	\$3,761,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,606,925	\$3,275,272	\$3,275,272	\$3,761,861	\$3,761,861
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$72,622	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 325		\$72,622	\$0	\$0	\$0	\$0
555	Federal Funds					
	97.012.000 Boating Sfty. Financial Assist	\$42,056	\$33,460	\$39,587	\$32,208	\$32,208
CFDA Subtotal, Fund 555		\$42,056	\$33,460	\$39,587	\$32,208	\$32,208
SUBTOTAL, MOF (FEDERAL FUNDS)		\$114,678	\$33,460	\$39,587	\$32,208	\$32,208
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,960	\$0	\$0	\$0
777	Interagency Contracts	\$1,250	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,250	\$1,960	\$0	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,794,069	\$3,794,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,722,853	\$3,525,692	\$3,529,859	\$3,794,069	\$3,794,069
FULL TIME EQUIVALENT POSITIONS:		26.6	26.0	26.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Law Enforcement oversight, management and support strategy includes overall management of the division, including regional operations, budget and administrative support, and development, coordination and implementation of policies, procedures and programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, and Marine Safety Enforcement.

Relevant statutory authority includes Parks and Wildlife Code §11.019-11.0201, 12.101-12.119, 12.201-12.206, and Chapter 31, selected provisions of the Texas Penal Code, and the Texas Code of Criminal Procedure, Article 2.12 (10).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal and external factors impacting this strategy include an increased demand for coordination with other agencies on Homeland Security, border operations and/or disaster relief activities and with other divisions/field offices regarding statutory interpretation and enforcement policies, while maintaining oversight on normal operational activities. Requests for information, including open records requests, continue to increase, placing additional demands on existing staff resources.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

Service Categories:

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,055,551	\$7,588,138	\$532,587	\$(430,000)	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$973,178	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(8,631)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(1,960)	0666-24/25 reflects only known appropriated receipts.
			\$532,587	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Outreach and Education Programs

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Students Certified in Hunter Education	52,720.00	55,000.00	55,000.00	55,000.00	55,000.00
2	Number of People Reached by Other Outreach and Education Efforts	368,772.00	400,000.00	400,000.00	400,000.00	400,000.00
Efficiency Measures:						
1	Volunteer Labor As a % of Hunter Ed Program Operating Costs	34.20 %	39.88 %	39.88 %	39.88 %	39.88 %
2	Vol Labor As a % of Other Outreach and Ed Pgm Oper Costs	19.15 %	46.70 %	46.70 %	46.70 %	46.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,481,552	\$1,590,594	\$1,600,527	\$1,721,325	\$1,721,325
1002	OTHER PERSONNEL COSTS	\$110,867	\$20,471	\$28,809	\$26,161	\$26,161
2001	PROFESSIONAL FEES AND SERVICES	\$202,645	\$170,541	\$112,272	\$78,113	\$78,113
2002	FUELS AND LUBRICANTS	\$24,478	\$41,059	\$39,050	\$44,256	\$44,256
2003	CONSUMABLE SUPPLIES	\$28,334	\$30,645	\$37,050	\$44,252	\$44,252
2004	UTILITIES	\$13,349	\$78,290	\$78,100	\$83,315	\$83,315
2005	TRAVEL	\$35,753	\$44,078	\$42,050	\$44,252	\$44,252
2006	RENT - BUILDING	\$45,500	\$60,369	\$67,774	\$74,803	\$74,803

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Outreach and Education Programs

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$7,658	\$75,284	\$75,100	\$83,315	\$83,315
2009	OTHER OPERATING EXPENSE	\$549,704	\$2,648,864	\$394,510	\$311,131	\$311,131
4000	GRANTS	\$299,719	\$630,000	\$520,000	\$520,000	\$520,000
5000	CAPITAL EXPENDITURES	\$6,682	\$102,721	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,806,241	\$5,492,916	\$2,995,242	\$3,030,923	\$3,030,923
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$1,301,783	\$1,270,529	\$1,240,928	\$1,256,109	\$1,256,109
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,301,783	\$1,270,529	\$1,240,928	\$1,256,109	\$1,256,109
Method of Financing:						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$414,276	\$1,313,288	\$638,264	\$638,264	\$638,264
15.611.000	Wildlife Restoration	\$833,015	\$2,287,929	\$912,271	\$912,271	\$912,271
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$202,678	\$394,536	\$203,779	\$203,779	\$203,779
CFDA Subtotal, Fund	555	\$1,449,969	\$3,995,753	\$1,754,314	\$1,754,314	\$1,754,314
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,449,969	\$3,995,753	\$1,754,314	\$1,754,314	\$1,754,314

Method of Financing:

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GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Outreach and Education Programs

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$54,489	\$226,634	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0	\$20,500	\$20,500
SUBTOTAL, MOF (OTHER FUNDS)		\$54,489	\$226,634	\$0	\$20,500	\$20,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,030,923	\$3,030,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,806,241	\$5,492,916	\$2,995,242	\$3,030,923	\$3,030,923
FULL TIME EQUIVALENT POSITIONS:		26.9	26.0	26.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The programs funded within this strategy educate hunters, boaters and other water users to be safe, knowledgeable and responsible in pursuing hunting or water related activities, encourage the conservation and enjoyment of the state’s natural and cultural resources, engage new users, especially youth, women, and minorities in natural resource outdoor recreation, and recruit new and reactivate returning outdoor users who fund the agency through purchases of licenses and sporting goods. The Communications Division manages the mandatory Hunter Education program required of a certain age segment of participants in order to legally hunt in Texas, based on nationally adopted standards. Courses are offered online, as well as from volunteers trained and managed by department staff. Other programs include outdoor skills workshops in archery, bowhunting, fishing and shot gunning, Get Outside® events, and conservation education programs such as Project WILD, Texas-based aquatic education, and Texas Paddling and Great Texas Wildlife Trails. Most programs use trained volunteers to provide conservation education and outdoor recreation skills training.

This strategy is authorized by provisions of the Parks and Wildlife Code including §11.0181, and 62.014.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Outreach and Education Programs

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Understanding the recreational needs and cultural values of minorities, women, youth and urban populations is critical to increase participation in hunting, fishing and other outdoor recreation. Minorities comprise only a fraction of TPWD’s traditional user base but an increasing part of the state’s demographic base. Urbanization and competition from other activities also help to determine whether these outdoor activities grow. Since outdoor recreation is a gateway to conservation, maintaining vigorous engagement in this area increases chances for a knowledgeable, conservation-minded population.

Studies indicate that children who play and learn outdoors lead healthier, happier lives and perform better in school. TPWD has a leadership role in the Texas Children in Nature network, encouraging Texans of all ages to achieve healthier lifestyles by spending more time outside. The longevity of the program significantly hinges on access to additional staff support, funding and interagency cooperation.

Federal funds including the Wildlife & Sport Fish Restoration program comprise a large portion of funding for the hunter and aquatic education program. State match is required for receipt of these and other federal funding sources. Federal statutes prohibit diversion of state and federal wildlife funds for other uses. Without state matching funds, TPWD stands to lose mainstay funding for educational programs. Programs in this strategy rely on trained external volunteers to train constituents. Volunteers serve as a source of in-kind funds used to receive the federal match.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Outreach and Education Programs

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,488,158	\$6,061,846	\$(2,426,312)	\$761	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(2,241,439)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(226,634)	0666-24/25 reflects only known appropriated receipts.
			\$41,000	0802-24/25 reflects net of revised revenue estimates.
			\$(2,426,312)	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 2 Provide Communication Products and Services

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Unique Visitors to the TPWD Website	22,148,611.00	18,798,288.00	17,858,373.00	16,965,454.00	16,117,182.00
2	Number of TPWD Online Video Views	5,655,808.00	6,534,000.00	7,187,400.00	7,906,140.00	8,696,754.00
3	Number of Subscribers to the TPWD Email Subscription Service	2,563,716.00	2,673,754.00	3,074,817.00	3,536,039.00	4,066,445.00
4	Number of Successfully Delivered Email and Text Messages	61,733,309.00	66,843,842.00	76,870,418.00	88,400,980.00	101,661,127.00
Efficiency Measures:						
1	Percent of Magazine Expenditures Recovered from Revenues	67.78 %	72.40 %	72.40 %	76.00 %	80.00 %
Explanatory/Input Measures:						
1	Avg Number of TP&W Magazines Circulated (Per Issue)	150,949.00	163,057.00	163,057.00	163,057.00	163,057.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,752,816	\$2,898,368	\$3,074,709	\$3,194,726	\$3,194,726
1002	OTHER PERSONNEL COSTS	\$226,338	\$57,086	\$69,863	\$68,258	\$68,258
2001	PROFESSIONAL FEES AND SERVICES	\$2,970	\$8,592	\$8,140	\$7,904	\$7,904
2002	FUELS AND LUBRICANTS	\$6,007	\$8,296	\$8,077	\$7,220	\$7,220
2003	CONSUMABLE SUPPLIES	\$11,425	\$12,356	\$13,077	\$14,216	\$14,216
2004	UTILITIES	\$9,385	\$10,592	\$10,154	\$11,175	\$11,175

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 2 Provide Communication Products and Services

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2005	TRAVEL	\$9,461	\$11,296	\$11,077	\$10,216	\$10,216
2006	RENT - BUILDING	\$0	\$7,417	\$7,077	\$7,959	\$7,959
2007	RENT - MACHINE AND OTHER	\$14,427	\$18,600	\$18,154	\$15,175	\$15,175
2009	OTHER OPERATING EXPENSE	\$2,763,215	\$2,975,572	\$2,133,637	\$2,621,391	\$2,621,391
5000	CAPITAL EXPENDITURES	\$57,347	\$51,418	\$15,500	\$33,459	\$33,459
TOTAL, OBJECT OF EXPENSE		\$5,853,391	\$6,059,593	\$5,369,465	\$5,991,699	\$5,991,699
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$1,844,184	\$1,878,003	\$1,906,467	\$2,199,054	\$2,199,054
64	State Parks Acct	\$1,602,831	\$1,651,677	\$1,662,248	\$1,991,895	\$1,991,895
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,447,015	\$3,529,680	\$3,568,715	\$4,190,949	\$4,190,949
Method of Financing:						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$24,356	\$52,669	\$25,350	\$25,350	\$25,350
	15.628.000 Multi-State Conservation Grants	\$50,000	\$906	\$0	\$0	\$0
	15.653.000 National Outreach and Communication	\$25,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$99,356	\$53,575	\$25,350	\$25,350	\$25,350

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GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 2 Provide Communication Products and Services

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$99,356	\$53,575	\$25,350	\$25,350	\$25,350
Method of Financing:						
666	Appropriated Receipts	\$2,240,585	\$2,427,338	\$1,726,400	\$1,726,400	\$1,726,400
802	Lic Plate Trust Fund No. 0802, est	\$66,435	\$49,000	\$49,000	\$49,000	\$49,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,307,020	\$2,476,338	\$1,775,400	\$1,775,400	\$1,775,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,991,699	\$5,991,699
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,853,391	\$6,059,593	\$5,369,465	\$5,991,699	\$5,991,699
FULL TIME EQUIVALENT POSITIONS:		45.3	42.0	42.0	41.0	41.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 2 Provide Communication Products and Services

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy helps fund communication products and services to inform and engage Texans in the responsible enjoyment of nature-based outdoor recreation and the conservation of the state's natural and cultural resources, while increasing revenue to help the agency better fulfill its mission. Communications products include the TPWD website, the Texas Parks & Wildlife magazine, the Texas Parks and Wildlife television series, and the and the Outdoor Annual booklet of regulations. Communication services include media relations, social media, public awareness and revenue-generating campaigns, email communication and text messaging, video, mobile app interface design, photography, print design and materials, Spanish language translation services, customer analysis and marketing programs such as the Conservation License Plates. Collectively these communications strategies increase awareness of and participation in conservation and nature-based outdoor recreation by all Texans, while increasing agency revenue from a wide range of license types, fees and products.

Relevant statutory authority includes Parks and Wildlife Code §11.0181, 11.033, 12.006, and 13.017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 2 Provide Communication Products and Services

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As Texans become more diverse and their preferences for receiving information continue to change, communications products and services need to evolve to be as effective as possible helping the agency achieve its goals. Sponsorships have helped bolster limited funding for various communications products and efforts, but these are limited and dependent on the economic climate.

The TPW magazine has approximately 500,000 loyal readers, but a number of factors, including economic conditions, increasing fixed costs (paper and postage), and shift from print to digital media have had a profound effect on the magazine's ability to increase its revenue to offset the cost to provide this product. Marketing costs, including the cost to provide email and text communications, have significantly increased over the years. However, TPWD's ability to invest in and support this important function has been limited, even though proven models and pilot efforts have shown a strong ROI for revenue-generating efforts to recruit, retain, and reactivate customers and positive results for awareness efforts.

Finally, given the dramatic growth of the Texas population and the increased visitation demand on state parks, it is important to support increased awareness of outdoor recreational opportunities on other public lands and waterways in addition to those managed by TPWD.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 2 Provide Communication Products and Services

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,429,058	\$11,983,398	\$554,340	\$613,638	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$669,865	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(28,225)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(700,938)	0666-24/25 reflects only known appropriated receipts.
			\$554,340	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Hunting Licenses Sold	474,854.00	472,954.00	468,224.00	468,224.00	472,907.00
2	Number of Fishing Licenses Sold	1,460,842.00	1,436,007.00	1,421,647.00	1,421,647.00	1,435,863.00
KEY 3	Number of Combination Licenses Sold	671,013.00	666,315.00	659,652.00	659,652.00	666,248.00
Explanatory/Input Measures:						
1	Total License Agent Costs	4,242,213.00	4,301,735.00	4,258,717.65	4,258,717.65	4,301,304.83
Objects of Expense:						
1001	SALARIES AND WAGES	\$407,628	\$495,975	\$495,451	\$530,064	\$530,064
1002	OTHER PERSONNEL COSTS	\$27,580	\$15,597	\$16,992	\$18,012	\$18,012
2001	PROFESSIONAL FEES AND SERVICES	\$41,805	\$49,964	\$49,964	\$47,164	\$47,164
2003	CONSUMABLE SUPPLIES	\$7,748	\$4,326	\$1,281	\$2,850	\$2,850
2004	UTILITIES	\$0	\$9,486	\$9,000	\$8,678	\$8,678
2005	TRAVEL	\$0	\$2,562	\$2,500	\$2,452	\$2,452
2007	RENT - MACHINE AND OTHER	\$771	\$856	\$900	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$9,254,641	\$8,236,123	\$7,079,348	\$7,810,190	\$7,810,190
5000	CAPITAL EXPENDITURES	\$0	\$8,482	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,740,173	\$8,823,371	\$7,655,436	\$8,420,410	\$8,420,410

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$144,092	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$144,092	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$6,089,312	\$6,196,023	\$6,152,023	\$6,473,697	\$6,473,697
506	Non-game End Species Acct	\$244	\$187	\$187	\$187	\$187
544	Lifetime Lic Endow Acct	\$243	\$226	\$226	\$226	\$226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,089,799	\$6,196,436	\$6,152,436	\$6,474,110	\$6,474,110
Method of Financing:						
666	Appropriated Receipts	\$3,506,282	\$2,401,935	\$1,278,000	\$1,721,300	\$1,721,300
SUBTOTAL, MOF (OTHER FUNDS)		\$3,506,282	\$2,401,935	\$1,278,000	\$1,721,300	\$1,721,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,420,410	\$8,420,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,740,173	\$8,823,371	\$7,655,436	\$8,420,410	\$8,420,410
FULL TIME EQUIVALENT POSITIONS:		8.6	10.0	10.0	10.0	10.0

802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 3 Implement Licensing and Registration Provisions

Service Categories:

STRATEGY: 1 Hunting and Fishing License Issuance

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Recreational and commercial hunting and fishing licenses are currently (1) issued over-the-counter by a network of license agents (generally retail businesses that sell outdoor gear and supplies) and TPWD offices; (2) issued by processing mail-in applications; (3) issued by processing phone requests; or (4) issued via Internet sales. A commission of roughly 5% is paid on sales made through license agents. Sales of hunting and fishing licenses are processed through a point-of-sale system called the Texas License Connection. The Financial Resources Division manages the contract with the vendor providing the point-of-sale system, manages relationships with all the license agents, processes mail-in requests for recreational and certain commercial licenses, and produces and mails all licenses ordered via phone, mail-in or the Internet. The division also ensures that all license revenues are collected, accounted for, and reconciled between processing and accounting systems.

Statutory authority includes but is not limited to Parks and Wildlife Code § 12.701-12.707 and Chapters 42, 43, 46, 47 and 50.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Key internal factors affecting this activity include (1) the availability of adequate staffing to provide timely support to license agents, timely delivery of documents due to customers (tags and licenses), to answer public and field questions 45 hours per week and the prompt collection of all funds due; and (2) adequate operation and support of the point-of-sale-system. External factors include (1) changes to regulations or statutes impacting fees or licensing requirements; (2) the state of the economy and weather factors, which can impact the volume of license sales; (3) postage costs; and (4) changes in customer use of different sales channels. Events affecting the external vendor for the automated point-of-sale system could also impact this strategy.

The modernization of record-keeping from paper-based to electronic databases and computer information systems has reduced customer transaction time, provided higher quality data and shortened the timeframe for the receipt of revenue from sales agents to Treasury.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,478,807	\$16,840,820	\$362,013	\$599,348	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(237,335)	0666-24/25 reflects only known appropriated receipts.
			\$362,013	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 2 Boat Registration and Titling

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	565,720.00	552,211.00	557,733.00	557,733.00	557,733.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$850,461	\$885,828	\$901,465	\$1,007,485	\$1,007,485
1002	OTHER PERSONNEL COSTS	\$57,417	\$29,155	\$30,562	\$39,502	\$39,502
2001	PROFESSIONAL FEES AND SERVICES	\$29,966	\$23,075	\$23,075	\$28,416	\$28,416
2002	FUELS AND LUBRICANTS	\$22	\$55	\$60	\$5,077	\$5,077
2003	CONSUMABLE SUPPLIES	\$14,104	\$12,395	\$9,350	\$20,427	\$20,427
2004	UTILITIES	\$771	\$845	\$800	\$3,272	\$3,272
2007	RENT - MACHINE AND OTHER	\$771	\$845	\$800	\$900	\$900
2009	OTHER OPERATING EXPENSE	\$1,000,245	\$825,420	\$696,506	\$879,481	\$879,481
TOTAL, OBJECT OF EXPENSE		\$1,953,757	\$1,777,618	\$1,662,618	\$1,984,560	\$1,984,560
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$1,794,144	\$1,618,618	\$1,662,618	\$1,984,560	\$1,984,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,794,144	\$1,618,618	\$1,662,618	\$1,984,560	\$1,984,560

Method of Financing:

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 2 Boat Registration and Titling

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$159,613	\$159,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$159,613	\$159,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,984,560	\$1,984,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,953,757	\$1,777,618	\$1,662,618	\$1,984,560	\$1,984,560
FULL TIME EQUIVALENT POSITIONS:		20.3	20.0	20.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Boat registration and vessel/boat motor titles are currently (1) issued over-the-counter at TPWD Law Enforcement offices, TPWD Headquarters and at participating county tax assessor-collector offices throughout the state; (2) issued by processing mail-in applications; or (3) sold via the Internet (registration renewals and replacement titles/cards/decals only). Boat titling and registrations are processed through a web-based application. A 10% commission on boat registration and titling fees is paid on sales through county tax assessor-collector offices. Ninety-five percent (95%) of sales tax revenues collected are transferred to the Comptroller's Office for deposit into General Revenue Fund 001.

The Financial Resources Division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations. TPWD Headquarters staff provide answers to the public and field staff via two phone banks, process mail-in requests for titles, registrations and marine dealer licenses, produce and mail all titles, decals and ID cards not provided over the counter, and ensure that all marine license, title and registration fees and boat sales taxes are collected, accounted for and reconciled between processing and accounting systems. Relevant statutory authority includes Parks and Wildlife Code Chapter 31, §11.032 (Game, Fish and Water Safety Account; Sources), and Tax Code, Chapter 160.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 3 Implement Licensing and Registration Provisions

Service Categories:

STRATEGY: 2 Boat Registration and Titling

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Key internal factors affecting this activity include (1) the availability of adequate staffing to provide timely and accurate processing of registration/titling and related documents, to provide timely delivery of documents due to customers (titles, decals, etc.), to answer public and field questions 45 hours per week, and to promptly collect all funds due; and (2) adequate operation and support of the point-of-sale system. External factors include (1) changes to regulations or statutes impacting fees or boat registration/titling requirements; (2) the state of the economy and environmental (weather) factors, which can impact the volume of boat registration and titling transactions; and (3) postage, decal supply and printing costs, and costs associated with acceptance of credit cards.

TPWD relies on existing TxDMV technology infrastructure in place at tax assessor-collector offices (for vehicle registrations) to allow counties to access our boat registration system. The continued functionality and availability of the TxDMV system is necessary or TPWD must establish a new access approach.

TPWD is currently in the process of evaluating internal and external options for replacing/modernizing the IT platform supporting the department's in-house Boat Registration Information and Titling System (BRITS), and plans to initiate development of a new system in the 2024-2025 biennium.

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802 Parks and Wildlife Department

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance
 OBJECTIVE: 3 Implement Licensing and Registration Provisions
 STRATEGY: 2 Boat Registration and Titling

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,440,236	\$3,969,120	\$528,884	\$687,884	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(159,000)	0666-24/25 reflects only known appropriated receipts.
			\$528,884	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Major Repair/Construction Projects Completed	16.00	14.00	35.00	27.00	27.00
2	Number of Major Repair/Construction Projects Managed	127.00	130.00	130.00	130.00	130.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$6,478,652	\$2,174,621	\$0	\$0	\$0
2004	UTILITIES	\$1,707,622	\$140,146	\$0	\$0	\$0
2005	TRAVEL	\$75,501	\$18,663	\$0	\$0	\$0
2006	RENT - BUILDING	\$46,470	\$19,649	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,566,846	\$11,487,789	\$0	\$0	\$0
4000	GRANTS	\$2,246,834	\$4,488,110	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$99,506,215	\$63,462,075	\$74,358,194	\$64,852,520	\$40,250,000
TOTAL, OBJECT OF EXPENSE		\$125,628,140	\$81,791,053	\$74,358,194	\$64,852,520	\$40,250,000
Method of Financing:						
1	General Revenue Fund	\$11,275,840	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$853,201	\$516,933	\$0	\$0	\$0
403	Capital Account	\$69,919,956	\$31,477,636	\$74,358,194	\$50,250,000	\$40,250,000

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,048,997	\$31,994,569	\$74,358,194	\$50,250,000	\$40,250,000
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$6,940,347	\$16,644,639	\$0	\$6,954,916	\$0
64	State Parks Acct	\$1,261,189	\$21,138,163	\$0	\$0	\$0
544	Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0	\$0
5166	Deferred Maintenance	\$0	\$0	\$0	\$1,596,439	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,201,536	\$37,782,802	\$0	\$8,551,355	\$0
Method of Financing:						
555	Federal Funds					
	11.022.000 Marine Debris Removal - Harvey	\$1,734,202	\$3,363,403	\$0	\$528,539	\$0
	11.419.000 Coastal Zone Management	\$5,000	\$308,484	\$0	\$23,787	\$0
	15.435.000 GoMESA	\$81,841	\$0	\$0	\$0	\$0
	15.605.000 Sport Fish Restoration	\$2,941,921	\$16,088	\$0	\$425,928	\$0
	15.611.000 Wildlife Restoration	\$5,656,139	\$0	\$0	\$4,315,525	\$0
	15.916.000 Outdoor Recreation_Acquis	\$324,624	\$863,704	\$0	\$0	\$0
	97.036.000 Public Assistance Grants	\$0	\$776,958	\$0	\$35,299	\$0
CFDA Subtotal, Fund	555	\$10,743,727	\$5,328,637	\$0	\$5,329,078	\$0

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,743,727	\$5,328,637	\$0	\$5,329,078	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$12,443,809	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$8,320,123	\$5,012,849	\$0	\$722,087	\$0
780	Bond Proceed-Gen Obligat	\$3,869,948	\$1,672,196	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$24,633,880	\$6,685,045	\$0	\$722,087	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,852,520	\$40,250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,628,140	\$81,791,053	\$74,358,194	\$64,852,520	\$40,250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy reflects the Department's funding for capital improvement and major repair projects needed to maintain and develop more than 150 different locations throughout the state. These facilities have been acquired and developed to represent the highlights and uniqueness of Texas landscapes, natural environments, wildlife, history and culture. While revenue, general obligation bonds, and Sporting Goods Sales Tax proceeds appropriated in past years have made strides in addressing the deferred maintenance backlog, there remains a significant backlog of deferred projects ranging from general repairs to code compliance to safety.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, §50-f, and Parks and Wildlife Code Chapter 22, §11.043, 13.002, 13.0045, 81.101-102 and provisions of the Government Code and Occupations Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TPWD’s assets have been enjoyed by visitors for many decades, which coupled with Texas’ harsh climate, contributes to deterioration of facilities over time. A sustained repair & restoration program is critical to ensuring TPWD’s ability to effectively address facility needs.

Past challenges have included funding uncertainty, weather/disaster events, changing legislative priorities, lack of Capital UB authority & emergent needs. Recent capital construction & major repair funding increases have allowed for significant strides in addressing major repair & construction needs. These increased funding levels enable TPWD to perform more purposeful upgrades to rapidly aging facilities, to meet increased population growth & overall use. The passage of Prop 5 (2019) dedicated TPWD’s allotment of the Sporting Goods Sales Tax (SGST) to State Parks, which if sufficiently appropriated, provides reliable & sustainable funding for strategic planning, design & implementation of projects into the future. However, adequate & sustained funding from both SGST & Fund 9-related sources for TPWD’s construction & repair program is critically important to maintaining progress in addressing all TPWD facility & infrastructure needs statewide, including WMAs, fish hatcheries, law enforcement offices and HQ.

TPWD will be requesting continuation of Capital UB authority authorized by the 86th Legislature. Additionally, the agency will be evaluating options to increase funding directed to the TPWD road & bridge program to allow for effective repair, maintenance & expansion of the road & bridge system.

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$156,149,247	\$105,102,520	\$(51,046,727)	\$(9,689,723)	0009-24/25 reflects MOF swaps to address Base Funding priorities.
			\$(21,138,164)	0064-24/25 reflects MOF swaps to address Base Funding priorities.
			\$(516,933)	0400-24/25 reflects one-time projects for State Park projects in 22/23.
			\$(15,335,830)	0403-24/25 reflects MOF swaps to address Base Funding priorities.
			\$442	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(4,290,762)	0666-24/25 reflects only known appropriated receipts.
			\$(1,672,196)	0780-24/25 reflects no UB of GO Bonds.
			\$1,596,439	5166-24/25 reflects MOF swaps to utilize this funding source.

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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\$(51,046,727) Total of Explanation of Biennial Change

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 2 Land Acquisition

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Acres Acquired (Net)	4,161.00	1,700.00	9,000.00	900.00	600.00
2	Number of Acres Transferred	3.44	5.00	0.00	0.00	0.00
3	Number of Expansions to State Parks and Wildlife Management Areas	10.00	5.00	8.00	6.00	8.00
Explanatory/Input Measures:						
1	Number of Acres in Department's Public Lands System Per 1,000 Texans	47.31	46.90	46.70	45.60	45.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$539,882	\$473,963	\$475,661	\$477,406	\$477,406
1002	OTHER PERSONNEL COSTS	\$9,400	\$9,473	\$9,456	\$9,460	\$9,460
2001	PROFESSIONAL FEES AND SERVICES	\$4,990	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$57	\$500	\$500	\$600	\$600
2003	CONSUMABLE SUPPLIES	\$1,946	\$575	\$558	\$575	\$575
2004	UTILITIES	\$13	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,167	\$1,985	\$1,319	\$1,900	\$1,900
2009	OTHER OPERATING EXPENSE	\$31,109	\$24,396	\$23,400	\$21,181	\$21,181
4000	GRANTS	\$694,549	\$1,760,910	\$0	\$1,760,910	\$0

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 2 Land Acquisition

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$13,082,172	\$10,314,265	\$12,500,000	\$20,000,000	\$5,000,000
TOTAL, OBJECT OF EXPENSE		\$14,365,285	\$12,591,067	\$13,015,894	\$22,277,032	\$5,516,122
Method of Financing:						
1	General Revenue Fund	\$766,316	\$1,880,736	\$119,826	\$1,880,736	\$119,826
400	Sporting Good Tax-State	\$3,480,269	\$0	\$0	\$0	\$0
403	Capital Account	\$0	\$9,390,000	\$12,500,000	\$20,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,246,585	\$11,270,736	\$12,619,826	\$21,880,736	\$5,119,826
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$264,941	\$213,816	\$213,816	\$209,986	\$209,986
64	State Parks Acct	\$246,866	\$182,252	\$182,252	\$186,310	\$186,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$511,807	\$396,068	\$396,068	\$396,296	\$396,296
Method of Financing:						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$0	\$196,014	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$5,481	\$31,457	\$0	\$0	\$0
15.916.000	Outdoor Recreation_Acquis	\$1,625,229	\$0	\$0	\$0	\$0

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 2 Land Acquisition

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	87.051.001 RESTORE Council - Matagorda Bay	\$645,764	\$20,288	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,276,474	\$247,759	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,276,474	\$247,759	\$0	\$0	\$0
Method of Financing:						
	666 Appropriated Receipts	\$7,330,419	\$676,504	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,330,419	\$676,504	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,277,032	\$5,516,122
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,365,285	\$12,591,067	\$13,015,894	\$22,277,032	\$5,516,122
FULL TIME EQUIVALENT POSITIONS:		7.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 2 Land Acquisition

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Through the addition of lands to the TPWD system and provision of grant funds to purchase conservation easements, the agency strives to meet the state’s recreational needs and conserve and protect vital habitat and natural resources. This strategy reflects: (1) the department’s capital budget authority for acquisition of land and other real property, and (2) grants to purchase conservation easements from willing sellers under the Texas Farm and Ranchlands Conservation Program (TFRLCP). TPWD’s land acquisition efforts are focused on addressing the goals and objectives set forth in the Land and Water Conservation and Recreation Plan, including expansion of existing sites and conservation of priority habitats. The goal of TFRLCP is to conserve working lands that have high values for water, fish, wildlife and agricultural production that are at risk of development.

Land Acquisition staff negotiate and manage all agency land transactions, including sales, purchases, leases, conservation and other easements, analyze existing land inventory and make recommendations to the Executive Director and Commission.

Relevant statutory authority includes but is not limited to Const., Art.3, §49-e and Parks and Wildlife Code §11.043, 13.001, 13.002, 13.005, 13.008, 13.009, 81.102, 81.103, 81.401 and provisions of the Government Code and Occupations Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 2 Land Acquisition Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The most significant factors impacting the acquisition of new public lands include the availability of funding for acquisition purposes, the availability of priority lands, and general market conditions. As the population of the state continues to grow and becomes increasingly urban, and as rural lands are converted for residential uses, opportunities and venues for outdoor recreational experiences will continue to diminish. It will be increasingly important for TPWD to acquire lands to meet the needs of the public, including parks to improve access in underserved areas and wildlife management areas in under-represented ecosystems. These factors make pursuing innovative partnerships and maximizing state funding for land acquisition a high priority.

Activities included in this strategy were expanded in 2015, when the Legislature passed House Bill 1925, transferring the Texas Farm and Ranch Lands Conservation Program (TFRLCP) from the General Land Office to TPWD, appropriating \$2.0 million for TPWD to implement the program. The Texas Farm and Ranchlands Trust Council has approved funding for a number of projects, covering tens of thousands of acres of the state’s high value working farms and ranches under conservation agreement. TPWD is seeking to expand this highly successful program during the 2024-2025 biennium via exceptional item request.

Note that the FY2024-25 funding request above reflects proposed acquisition of Fairfield Lake State Park and other strategic state park acquisitions from willing sellers as they become available.

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 2 Land Acquisition

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,606,961	\$27,793,154	\$2,186,193	\$(7,660)	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$8,117	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$3,110,000	0403-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(247,760)	0555-24/25 reflects only estimated federal base apportionments for CFDA's within this strategy.
			\$(676,504)	0666-24/25 reflects only known appropriated receipts.
			\$2,186,193	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 3 Infrastructure Program Administration

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,700,772	\$6,152,333	\$6,377,238	\$7,067,955	\$7,067,955
1002	OTHER PERSONNEL COSTS	\$434,047	\$165,194	\$178,219	\$180,480	\$180,480
2001	PROFESSIONAL FEES AND SERVICES	\$11,462	\$12,574	\$13,574	\$14,596	\$14,596
2002	FUELS AND LUBRICANTS	\$61,267	\$65,957	\$71,779	\$67,090	\$67,090
2003	CONSUMABLE SUPPLIES	\$27,293	\$20,839	\$22,571	\$20,800	\$20,800
2004	UTILITIES	\$50,661	\$56,881	\$56,420	\$56,600	\$56,600
2005	TRAVEL	\$20,542	\$14,493	\$13,333	\$13,683	\$13,683
2007	RENT - MACHINE AND OTHER	\$24,548	\$25,319	\$28,519	\$24,250	\$24,250
2009	OTHER OPERATING EXPENSE	\$520,675	\$906,368	\$685,147	\$764,918	\$764,918
4000	GRANTS	\$58	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$97,570	\$177,295	\$25,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$6,948,895	\$7,597,253	\$7,471,800	\$8,310,372	\$8,310,372
Method of Financing:						
400	Sporting Good Tax-State	\$0	\$0	\$0	\$63,000	\$63,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$63,000	\$63,000

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802 Parks and Wildlife Department

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 3 Infrastructure Program Administration

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$774,711	\$850,881	\$831,973	\$1,580,764	\$1,580,764
64	State Parks Acct	\$6,174,184	\$6,744,117	\$6,639,827	\$6,666,608	\$6,666,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,948,895	\$7,594,998	\$7,471,800	\$8,247,372	\$8,247,372
Method of Financing:						
666	Appropriated Receipts	\$0	\$2,255	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,255	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,310,372	\$8,310,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,948,895	\$7,597,253	\$7,471,800	\$8,310,372	\$8,310,372
FULL TIME EQUIVALENT POSITIONS:		77.4	90.0	90.0	90.0	90.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 3 Infrastructure Program Administration Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Infrastructure program administration includes activities necessary to manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides scheduling and project administration of capital projects. Architectural and Engineering design/oversight services provide the following: resources to ensure projects comply with TPWD adopted design, construction and building code standards; review of facility needs; and scoping services for resulting projects. TxDOT and TPWD are engaged in an Interagency Cooperation Contract (ICC) to carry out a program which coordinates road development and repairs within and adjacent to TPWD owned or leased facilities. Other activities include administering all professional design and construction contracts; survey and inspections; administering, coordinating and managing the annual Capital Construction Program; and maintaining a program and project management system.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, 50-f, Parks and Wildlife Code §11.043, 13.002, 13.0045, Chapter 22, 81.101-102 and provisions of the Government Code and Occupations Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the total amounts of funding available for capital improvement, construction and repair projects.

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GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 3 Infrastructure Program Administration Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,069,053	\$16,620,744	\$1,551,691	\$1,478,674	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(50,728)	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$126,000	0400-24/25 reflects MOF swaps and strategy reallocation to address Base Funding priorities.
			\$(2,255)	0666-24/25 reflects only known appropriated receipts.
			\$1,551,691	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,827,423	\$8,152,348	\$8,426,511	\$9,015,042	\$9,015,042
1002	OTHER PERSONNEL COSTS	\$671,430	\$251,357	\$227,150	\$271,485	\$271,485
2001	PROFESSIONAL FEES AND SERVICES	\$93,674	\$96,859	\$92,006	\$55,969	\$55,969
2002	FUELS AND LUBRICANTS	\$5,860	\$5,922	\$6,646	\$7,379	\$7,379
2003	CONSUMABLE SUPPLIES	\$21,027	\$55,138	\$54,873	\$33,387	\$33,387
2004	UTILITIES	\$81,437	\$90,209	\$94,499	\$90,883	\$90,883
2005	TRAVEL	\$14,605	\$15,452	\$15,050	\$20,025	\$20,025
2007	RENT - MACHINE AND OTHER	\$23,596	\$31,809	\$36,309	\$29,138	\$29,138
2009	OTHER OPERATING EXPENSE	\$882,843	\$1,848,460	\$857,450	\$1,690,267	\$1,690,267
4000	GRANTS	\$11,748	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$138,813	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,772,456	\$10,547,554	\$9,810,494	\$11,213,575	\$11,213,575
Method of Financing:						
1	General Revenue Fund	\$622,616	\$236,501	\$236,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$622,616	\$236,501	\$236,500	\$0	\$0

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$4,675,731	\$5,261,358	\$4,882,089	\$5,705,294	\$5,705,294
64	State Parks Acct	\$4,474,109	\$5,012,662	\$4,691,905	\$5,508,281	\$5,508,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,149,840	\$10,274,020	\$9,573,994	\$11,213,575	\$11,213,575
Method of Financing:						
666	Appropriated Receipts	\$0	\$37,033	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$37,033	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,213,575	\$11,213,575
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,772,456	\$10,547,554	\$9,810,494	\$11,213,575	\$11,213,575
FULL TIME EQUIVALENT POSITIONS:		108.2	116.1	116.1	113.1	113.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides executive and support functions for the agency. Executive Office coordinates activities related to the Parks and Wildlife Commission, Legislature and Parks and Wildlife Foundation. Human Resources Division functions include policy planning and development, workforce planning, job analysis, salary administration, payroll, training, organizational development, hiring, recruitment, employee relations, benefits, customer service and management development, employee recognition and volunteer programs. Legal Division provides legal assistance to the Parks and Wildlife Commission, the Executive Director and TPWD staff; represents TPWD in administrative legal proceedings; assists the Office of the Attorney General in litigation; coordinates/assists in development of rules and agreements; and coordinates responses to public information requests. Financial Resources Division functions include general ledger, property, accounts payable and revenue accounting, cashing, finance, budget, planning, financial reporting and the office of the Chief Financial Officer.

Statutory authority includes provisions of the Parks and Wildlife Code; Texas Government Code, including Chapters 551 (Open Meetings), 552 (Public Information Act), 2001 (Administrative Procedure Act), 2101 (Accounting Procedures), 2102 (Internal Auditing), and Title 6 (Public Officers and Employees); Texas Water Code; Texas Natural Resources Code; and various federal statutes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors affecting this strategy include initiatives and legislation related to salary/accounting, human resources, legal, and other functions included in the strategy.

TPWD has transitioned to the Centralized Accounting and Payroll/Personnel System (CAPPS) for both Human Resources and Financials. Workload changes resulting from the new system continue to impact TPWD and require ongoing coordination with the CAPPS staff at the Comptroller's Office.

Addressing constituent and workforce diversity challenges is an important business imperative for TPWD. As such, TPWD created and implemented a five-year Diversity and Inclusion (D&I) Strategy, which includes the development of a D&I web page and a recruitment strategy that focuses on increasing employee diversity.

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GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,358,048	\$22,427,150	\$2,069,102	\$(473,001)	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$1,267,141	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$1,311,995	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(37,033)	0666-24/25 reflects only known appropriated receipts.
			\$2,069,102	Total of Explanation of Biennial Change

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,602,722	\$5,387,483	\$5,336,171	\$6,095,522	\$6,095,522
1002	OTHER PERSONNEL COSTS	\$415,680	\$84,961	\$90,727	\$90,727	\$90,727
2001	PROFESSIONAL FEES AND SERVICES	\$5,980,975	\$6,033,665	\$5,643,538	\$7,532,064	\$7,532,064
2002	FUELS AND LUBRICANTS	\$11,178	\$22,000	\$22,000	\$22,001	\$22,001
2003	CONSUMABLE SUPPLIES	\$5,396	\$13,336	\$8,673	\$8,674	\$8,674
2004	UTILITIES	\$1,212,658	\$348,107	\$278,657	\$238,759	\$238,759
2005	TRAVEL	\$4,355	\$26,000	\$26,000	\$25,999	\$25,999
2007	RENT - MACHINE AND OTHER	\$5,337	\$5,600	\$5,600	\$5,600	\$5,600
2009	OTHER OPERATING EXPENSE	\$2,534,215	\$2,486,517	\$2,853,496	\$4,703,937	\$4,283,937
5000	CAPITAL EXPENDITURES	\$148,486	\$892,381	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,921,002	\$15,300,050	\$14,264,862	\$18,723,283	\$18,303,283
Method of Financing:						
1	General Revenue Fund	\$710,319	\$62,500	\$62,500	\$0	\$0
400	Sporting Good Tax-State	\$101,664	\$234,913	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$811,983	\$297,413	\$62,500	\$0	\$0

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$7,329,900	\$7,946,778	\$7,401,685	\$11,164,590	\$10,810,590
64	State Parks Acct	\$6,742,520	\$7,055,737	\$6,800,677	\$7,558,693	\$7,492,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,072,420	\$15,002,515	\$14,202,362	\$18,723,283	\$18,303,283
Method of Financing:						
555	Federal Funds					
	15.634.000 State Wildlife Grants	\$6,878	\$122	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,878	\$122	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,878	\$122	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$29,721	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$29,721	\$0	\$0	\$0	\$0

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,723,283	\$18,303,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,921,002	\$15,300,050	\$14,264,862	\$18,723,283	\$18,303,283
FULL TIME EQUIVALENT POSITIONS:		77.1	80.0	80.0	80.0	80.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

IT Division provides support for the agency's IT strategic plan, coordinates all technical information services, and provides general policy for information and telecommunications resource management in coordination with executive management. IT services are required by provisions under Government Code, Chapter 2054 and Information Resources Subchapter A (General Provisions). IT Division's goal is to provide cost-effective, secure and reliable services that meet the business objectives of the agency for constituents and staff.

The strategies necessary to achieve this goal are Cybersecurity, Digital Services, Innovative Solutions, Data Management and Legacy Modernization. IT supports all divisions by developing custom web, mobile, client-server apps and customer service. IT works with divisions on business development and strategic planning, focusing on expanding delivery of technology services. Technical experts work on planning, development, operations, and support of the technology infrastructure, including the technology datacenter, field services, and network support. Another key service is implementing and managing the cybersecurity program, encompassing diverse initiatives across divisions with a comprehensive program aligned to TPWD, DIR, and governing bodies' priorities. Another key activity is the procurement and contract management of technology-related purchases, consolidating purchases for best value, while meeting relevant rules and guidelines. IT has also significantly increased efforts to provide GIS technical support and environment administration.

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

IT Division strives to maintain consistent support, despite increasing demands for existing and new technologies, with minimal funding increases. A key goal of the division is to meet internal and external expectations of immediate use of digital services, implementing improved technologies, and seamlessly and transparently maintaining data security. Cybersecurity is becoming increasingly prevalent, and resource-dependent based on the current threat environment. Another priority for IT Division is to meet expectations of consistent and enhanced network connectivity and wireless access. Each division requires unique solutions, which requires more oversight and management of devices and customer service.

Other challenges include:

- Recruitment
- Affordable network connectivity
- Accepting all types of payment for services
- Oversight on spending technology funds
- Challenges associated with decentralization

In most cases, in-house services are more cost effective and streamlined than contracted services. The ability of IT Division to provide real-time support and educate contracted staff minimizes delays and inefficiencies to supporting agency staff allowing for positive impacts to all other programs and their ability to serve internal and external customers.

3.A. Strategy Request
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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,564,912	\$37,026,566	\$7,461,654	\$(125,000)	0001-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$6,626,717	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$1,194,972	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(234,913)	0400-24/25 reflects one-time funding for IT projects in 22/23.
			\$(122)	0555-24/25 reflects one-time funding for IT projects in 22/23.
			\$7,461,654	Total of Explanation of Biennial Change

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,026,832	\$3,290,060	\$3,226,090	\$3,738,865	\$3,738,865
1002	OTHER PERSONNEL COSTS	\$222,730	\$67,998	\$67,699	\$96,555	\$96,555
2001	PROFESSIONAL FEES AND SERVICES	\$14,417	\$2,600	\$3,500	\$118,500	\$118,500
2002	FUELS AND LUBRICANTS	\$9,694	\$9,200	\$9,899	\$10,972	\$10,972
2003	CONSUMABLE SUPPLIES	\$61,596	\$60,900	\$62,198	\$69,439	\$69,439
2004	UTILITIES	\$325,765	\$371,686	\$367,299	\$386,955	\$386,955
2005	TRAVEL	\$2,883	\$5,001	\$3,001	\$4,612	\$4,612
2007	RENT - MACHINE AND OTHER	\$36,466	\$27,300	\$27,499	\$26,619	\$26,619
2009	OTHER OPERATING EXPENSE	\$958,237	\$1,042,706	\$1,002,719	\$971,231	\$971,231
5000	CAPITAL EXPENDITURES	\$108,151	\$5,860	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,766,771	\$4,883,311	\$4,769,904	\$5,423,748	\$5,423,748
Method of Financing:						
9	Game,Fish,Water Safety Ac	\$2,502,033	\$2,644,227	\$2,586,461	\$2,768,523	\$2,768,523
64	State Parks Acct	\$2,264,738	\$2,234,951	\$2,183,443	\$2,655,225	\$2,655,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,766,771	\$4,879,178	\$4,769,904	\$5,423,748	\$5,423,748

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$0	\$4,133	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$4,133	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,423,748	\$5,423,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,766,771	\$4,883,311	\$4,769,904	\$5,423,748	\$5,423,748
FULL TIME EQUIVALENT POSITIONS:		53.2	50.0	50.0	52.0	52.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services strategy provides support activities for the entire agency. Support activities of the Financial Resources Division include outgoing mail services; literature and consumable distribution; warehouse management, and surplus property activities. Support activities of the Support Resources Division are also reflected, including risk management, safety, Federal Emergency Management Agency coordination, Emergency Management, fleet, radio, sustainability, Americans with Disabilities Act compliance, Austin headquarters facilities management, records management, and agency-wide policies and procedures. Purchasing and contracting and management of the agency Historically Underutilized Business program are also reflected in this strategy.

Statutory authority includes various provisions of the Parks and Wildlife Code; provisions of the Government Code, including but not limited to Chapters 2155 (Purchasing: General Rules and Procedures), 2156 (Purchasing Methods), 2161 (Historically Underutilized Businesses), 2171 (Travel and Vehicle Fleet Services), and Labor Code Chapter 412.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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802 Parks and Wildlife Department

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy, as well as the condition of the aging Austin headquarters facilities. External factors impacting this strategy include fluctuating costs of paper and print services, and statutes/rules/policies established by federal, state, and local regulatory authorities governing purchasing/contracting; employee or public safety and health; indoor air quality; use of office space and state-owned property; fleet management; energy management; water management; waste management; environmental and recycling issues; and other functions included in the strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,653,215	\$10,847,496	\$1,194,281	\$306,358	0009-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$892,056	0064-24/25 reflects strategy reallocation to address Base Funding priorities.
			\$(4,133)	0666-24/25 reflects only known appropriated receipts.
			<u>\$1,194,281</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

9/13/2022 1:50:54PM

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Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121
METHODS OF FINANCE (INCLUDING RIDERS):				\$477,605,549	\$434,272,121
METHODS OF FINANCE (EXCLUDING RIDERS):	\$472,062,514	\$747,836,603	\$435,816,270	\$477,605,549	\$434,272,121
FULL TIME EQUIVALENT POSITIONS:	3,021.2	3,160.9	3,160.9	3,160.9	3,160.9

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TAB PLACEHOLDER

Rider Request

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
2	VI-38	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amount shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase" or for other items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p>		
			<u>2024</u> 2022	<u>2025</u> 2023
		a. Acquisition of Land and Other Real Property	\$20,000,000	\$5,000,000
		(1) Land Acquisition	3,500,000	3,500,000
		b. Construction of Buildings and Facilities		
		(1) Construction and Major Repairs	\$64,852,520	\$40,250,000
		(2) Deferred Maintenance	51,194,082	15,305,918
		— Total, Construction of Buildings and Facilities	85,104,332	30,237,833
		c. Repair or Rehabilitation of Buildings and Facilities		
		(1) Parks Minor Repair Program	<u>10,314,400</u> 6,298,600	<u>10,314,400</u> 6,298,600
		d. Construction of Roads		
		(1) Construction of Roads	1,250,000	0
		e. Acquisition of Information Resource Technologies		
		(1) Capital Information Technology	<u>2,586,427</u> 2,106,872	<u>2,466,427</u> 2,082,872
		f. Transportation Items		
		(1) Capital Transportation — Vehicles	<u>14,645,698</u> 4,279,143	<u>14,002,641</u> 4,285,960
		(2) Capital Transportation — Other	619,073	510,156
		— Total, Transportation Items	4,989,216	4,796,116

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		g. Acquisition of Capital Equipment and Items (1) Capital Equipment	<u>2,930,552</u> 2,548,909	<u>2,941,605</u> 2,402,409
		h. Data Center Consolidation (1) Data Center Consolidation	<u>4,717,065</u> 4,808,928	<u>4,717,065</u> 4,625,202
		i. Cybersecurity (1) <u>Cybersecurity</u> CAPPS Statewide ERP System	<u>689,999</u> 889,999	<u>689,999</u> 889,999
		j. <u>Legacy Modernization</u> (1) <u>Legacy Modernization-BRITS</u>	<u>2,365,000</u>	<u>2,065,000</u>
		Total, Capital Budget	<u>\$123,101,661</u> 111,405,856	<u>\$82,447,137</u> 54,833,031
		Method of Financing (Capital Budget):		
		<u>General Revenue Fund</u>		
		General Revenue Fund	<u>1,343,002</u> 312,500	<u>1,343,002</u> 312,500
		Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	<u>17,417,511</u> 11,495,845	<u>17,417,507</u> 11,247,245
		<u>Sporting Goods Sales Tax – Transfer to Local Parks Account No. 467</u>	<u>18,560</u>	<u>0</u>
		<u>Sporting Goods Sales Tax – Transfer to Large Co/Munic. Account No. 5150</u>	<u>13,440</u>	<u>0</u>
		Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	<u>70,250,000</u> 44,049,222	<u>45,250,000</u> 33,737,833
		Unclaimed Refunds of Motorboat Fuel Tax	<u>994,460</u> 1,106,460	<u>994,460</u> 1,106,460
		Subtotal, General Revenue Fund	<u>90,036,973</u> 56,964,027	<u>65,004,969</u> 46,404,038
		<u>General Revenue Fund - Dedicated</u>		
		Game, Fish and Water Safety Account No. 009	<u>21,187,151</u> 20,569,899	<u>13,278,235</u> 4,362,173
		State Parks Account No. 064	<u>3,915,533</u> 24,906,383	<u>3,849,533</u> 3,768,220

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		Deferred Maintenance Account No. 5166	1,596,439	0
		Subtotal, General Revenue Fund - Dedicated	<u>26,699,123</u>	<u>17,127,768</u>
			<u>45,476,282</u>	<u>8,130,393</u>
		Federal Funds	<u>5,329,078</u>	0
			<u>5,613,994</u>	
		Appropriated Receipts	<u>1,036,487</u>	<u>314,400</u>
			<u>3,351,553</u>	<u>289,600</u>
		Total, Method of Financing	<u>123,101,661</u>	<u>82,447,137</u>
			<u>111,405,856</u>	<u>54,833,031</u>
<p align="center"><i>TPWD is requesting updates to dates, capital budget categories and amounts for the 2024-25 biennium.</i></p>				
4	VI-38	<p>Appropriation: Unexpended Balance for Construction Projects. Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of <u>Senate Bill 1, Acts of the Eighty-seventh Legislature, Regular Session, and House Bill 1, Acts of the Eighty-sixth Legislature, Regular Session, and Senate Bill No. 1, Acts of the Eighty-fifth Legislature, Regular Session.</u> The total unexpended balances are estimated to be \$6,551,165 8,666,947 out of the following funds as of August 31, 2023 2021:</p>		
			<u>2024</u> 2022	<u>2025</u> 2023
		General Revenue	Estimated to be \$0	Estimated to be \$0
		<u>General Revenue-Dedicated</u>		
		Game, Fish and Water Safety Acct. No. 9	\$500,000 0	Estimated to be \$0
		<u>State Parks Account No. 064</u>	<u>Estimated to be \$0</u>	<u>Estimated to be \$0</u>
		Federal Funds	<u>\$5,329,078</u> 5,613,994	\$0

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base															
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																	
		<table border="1" data-bbox="613 349 1885 516"> <tr> <td colspan="3"><u>Other Funds</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">\$<u>722,087</u> 3,052,953</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Interagency Contracts</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Bond Proceeds – General Obligation Bonds</td> <td style="text-align: right;"><u>Estimated to be \$0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$<u>6,551,165</u> 8,666,947</td> <td style="text-align: right;">\$0</td> </tr> </table> <p data-bbox="613 548 1885 909">Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2023 2021, are appropriated for the same purposes for the fiscal year beginning September 1, 2023 2021. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2023 2021 to fiscal year 2024 2022 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2023 2021 to fiscal year 2024 2022 if the original appropriation for the project was made during or before fiscal year 2019 2017. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1st of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-sixth fourth and the Eighty-seventh fifth Legislatures.</p> <p data-bbox="613 941 1885 1063"><i>Requesting revisions to update amounts and fiscal year references, and to clarify the GR-D sources within estimated authority. While TPWD strives to ensure all GR- and GR-D amounts are fully expended, the estimated authority would continue to allow TPWD to use funds for the purposes intended by the Legislature in the event of unanticipated/extenuating circumstances.</i></p>			<u>Other Funds</u>			Appropriated Receipts	\$ <u>722,087</u> 3,052,953	\$0	Interagency Contracts	\$0	\$0	Bond Proceeds – General Obligation Bonds	<u>Estimated to be \$0</u>	<u>\$0</u>	Total	\$<u>6,551,165</u> 8,666,947	\$0
<u>Other Funds</u>																			
Appropriated Receipts	\$ <u>722,087</u> 3,052,953	\$0																	
Interagency Contracts	\$0	\$0																	
Bond Proceeds – General Obligation Bonds	<u>Estimated to be \$0</u>	<u>\$0</u>																	
Total	\$<u>6,551,165</u> 8,666,947	\$0																	
8	VI-40	<p data-bbox="613 1096 1885 1274">Appropriation: State-owned Housing Authorized. The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005, and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live onsite in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.</p> <p data-bbox="613 1307 1885 1388">Included in the amounts appropriated above is rental income collected from employee housing (estimated to be \$32,800 32,000 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be \$29,300 27,000 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be \$8,600).</p>																	

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p>7,200 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; estimated to be \$314,400 298,600 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be \$3,600 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.</p> <p>Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD may expend amounts in excess of \$50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.</p> <p><i>TPWD is requesting revisions to update estimated amounts for the 2024-25 biennium.</i></p>		
9	VI-40	<p>Appropriation of Certain Concession Receipts. Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above from Appropriated Receipts in Strategy B.1.1, State Park Operations (estimated to be \$0), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be \$138,800 125,600), for the biennium beginning September 1, 2023 2024. These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are also appropriated in the strategies above and are not subject to this rider.</p> <p><i>TPWD is requesting revisions to update amounts and dates for the 2024-25 biennium.</i></p>		
10	VI-40	<p>Payments to License Agents, Tax Assessor Collectors, and License Vendor. Included in amounts appropriated above in Strategy C.3.1, License Issuance, and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be \$3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, Non-Game and Endangered Species Conservation Account No. 0506, and Lifetime License Endowment Fund Account No. 0544). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags, boat registration and titling, and other similar items issued under the Parks and Wildlife Code.</p> <p>Also included in the amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to the license sales system vendor, estimated to be \$2,153,700 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, \$225,000 in each fiscal year out of General Revenue - Earned Federal Funds, and</p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p>\$1,721,300 1,278,000 in each fiscal year out of Appropriated Receipts from license machine rentals/damage fees and from collection/issuance fees for on-line/call center licenses purchases.</p> <p><i>TPWD is requesting revisions to update amount and fiscal year references for the 2024-25 biennium.</i></p>		
12	VI-41	<p>Appropriation: Land Sale Proceeds. Amounts appropriated above from Appropriated Receipts in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, include all balances as of August 31, 2023 2024, and all proceeds collected on or after September 1, 2023 2024, (balances and revenues estimated to be \$0) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code §13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unobligated and unexpended balances remaining as of August 31, 2024 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2024 2022.</p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium.</i></p>		
13	IV-41	<p>Border Security. Amounts appropriated above in Strategy C.1.1, Enforcement Programs, include \$14,508,896 for 2024 2022 and \$14,508,896 for 2025 2023 in All Funds for items related to border security, as defined by Article IX, Sec. 7.10, Border Security. This amount includes:</p> <p>a. <u>an estimated</u> \$5,724,990 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes \$3,296,773 from the Game, Fish, and Water Safety Account No. 9, \$362,662 from the General Revenue Fund, \$387,740 from Federal Funds, and \$1,677,815 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year.</p> <p>b. \$8,783,906 and 49.0 FTEs in each fiscal year for the purposes of enhancing border security. This amount includes \$8,415,906 from the Unclaimed Refunds of Motorboat Fuel Tax, and <u>\$96,000</u> 368,000 from the General Revenue Fund, <u>and \$272,000 from the Game, Fish, and Water Safety Account No. 9</u> each fiscal year.</p> <p><i>TPWD is requesting revisions to update method of finance and fiscal year references for the 2024-25 biennium.</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
14	VI-41	<p>Sporting Goods Sales Tax (SGST).</p> <p>(a) Appropriations. Amounts appropriated above to the Texas Parks and Wildlife (TPWD) include <u>\$240,876,041</u> 483,447,000 in fiscal year <u>2024</u> 2022 and <u>\$225,003,959</u> 493,347,000 in fiscal year <u>2025</u> 2023 (including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE), net of appropriations made elsewhere in this Act for benefits and debt service.</p> <p>If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the <u>2024-25</u> 2022-23 biennium exceeds the amounts appropriated in this Act to TPWD and <u>amounts designated</u> elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers by the Legislative Budget Board in consultation with TPWD based on a current assessment of needs, excluding totals for benefits and debt service. Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, to the extent any of the additional SGST is directed by the Legislative Budget Board for state and local park related capital budget purposes as a result of the allocation determined by the above process, TPWD's capital budget authority is increased for these purposes and such increase shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.</p> <p>(b) SGST Method of Financing Changes. TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD's Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in</p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
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		<p>a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.</p> <p>(c) Informational Listing - Allocation of SGST. Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution and Tax Code, Section 151.801, estimated to be \$xxx 196,900,000 in fiscal year 2024 2022 and \$xxx 207,900,000 in fiscal year 2025 2023 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.</p> <p>Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.</p> <p>Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.07 & of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.</p> <p>In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.</p>		

3.B. Rider Revisions and Additions Request

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	VI-42	<p>Agency Bill Pattern Appropriations</p> <p align="right">For the Years Ending</p> <table border="0" style="width:100%"> <thead> <tr> <th></th> <th align="right">August 31, 2024 <u>2022</u></th> <th align="right">August 31, 2025 <u>2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">Article I</td> </tr> <tr> <td colspan="3">Texas Historical Commission (THC)</td> </tr> <tr> <td colspan="3">General Revenue (Sporting Goods Sales Tax)</td> </tr> <tr> <td>A.1.4, Historic Sites</td> <td align="right">\$TBD 13,783,000</td> <td align="right">\$TBD 14,553,000</td> </tr> <tr> <td>Subtotal</td> <td align="right"><u>\$TBD 13,783,000</u></td> <td align="right"><u>\$TBD 14,553,000</u></td> </tr> <tr> <td colspan="3">Article VI</td> </tr> <tr> <td colspan="3">Texas Parks and Wildlife Department (TPWD)</td> </tr> <tr> <td colspan="3">SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64</td> </tr> <tr> <td>B.1.1, State Park Operations</td> <td align="right">\$103,003,101</td> <td align="right">\$103,003,100</td> </tr> <tr> <td></td> <td align="right">86,405,568</td> <td align="right">88,405,118</td> </tr> <tr> <td>B.1.2, Parks Minor Repair Program</td> <td align="right">\$10,889,142</td> <td align="right">\$10,889,142</td> </tr> <tr> <td></td> <td align="right">6,778,638</td> <td align="right">6,803,631</td> </tr> <tr> <td>B.1.3, Parks Support</td> <td align="right">\$6,998,248</td> <td align="right">\$6,998,248</td> </tr> <tr> <td></td> <td align="right">6,266,923</td> <td align="right">6,516,867</td> </tr> <tr> <td>D.1.3, Infrastructure Program Administration</td> <td align="right">\$63,000</td> <td align="right">\$63,000</td> </tr> <tr> <td>Subtotal</td> <td align="right">\$120,953,491</td> <td align="right">\$120,953,490</td> </tr> <tr> <td></td> <td align="right">99,451,129</td> <td align="right">101,725,616</td> </tr> <tr> <td colspan="3">SGST Transfer to the Texas Recreation and Parks Account No. 467</td> </tr> <tr> <td>B.2.1, Local Park Grants</td> <td align="right">\$8,229,817</td> <td align="right">\$8,229,817</td> </tr> <tr> <td></td> <td align="right">10,351,329</td> <td align="right">10,365,936</td> </tr> <tr> <td>B.2.2, Boating Access and Other Grants</td> <td align="right">\$2,078,133</td> <td align="right">\$2,078,134</td> </tr> <tr> <td></td> <td align="right">3,225,522</td> <td align="right">3,220,712</td> </tr> <tr> <td>Subtotal</td> <td align="right">\$10,307,950</td> <td align="right">\$10,307,951</td> </tr> <tr> <td></td> <td align="right">13,576,851</td> <td align="right">13,586,648</td> </tr> <tr> <td colspan="3">SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150</td> </tr> <tr> <td>B.2.1, Local Park Grants</td> <td align="right">\$7,390,779</td> <td align="right">\$7,390,780</td> </tr> <tr> <td></td> <td align="right">4,732,469</td> <td align="right">4,718,216</td> </tr> <tr> <td>B.2.2, Boating Access and Other Grants</td> <td align="right">\$2,992,795</td> <td align="right">\$2,992,795</td> </tr> <tr> <td></td> <td align="right">654,249</td> <td align="right">654,249</td> </tr> </tbody> </table>				August 31, 2024 <u>2022</u>	August 31, 2025 <u>2023</u>	Article I			Texas Historical Commission (THC)			General Revenue (Sporting Goods Sales Tax)			A.1.4, Historic Sites	\$TBD 13,783,000	\$TBD 14,553,000	Subtotal	<u>\$TBD 13,783,000</u>	<u>\$TBD 14,553,000</u>	Article VI			Texas Parks and Wildlife Department (TPWD)			SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64			B.1.1, State Park Operations	\$103,003,101	\$103,003,100		86,405,568	88,405,118	B.1.2, Parks Minor Repair Program	\$10,889,142	\$10,889,142		6,778,638	6,803,631	B.1.3, Parks Support	\$6,998,248	\$6,998,248		6,266,923	6,516,867	D.1.3, Infrastructure Program Administration	\$63,000	\$63,000	Subtotal	\$120,953,491	\$120,953,490		99,451,129	101,725,616	SGST Transfer to the Texas Recreation and Parks Account No. 467			B.2.1, Local Park Grants	\$8,229,817	\$8,229,817		10,351,329	10,365,936	B.2.2, Boating Access and Other Grants	\$2,078,133	\$2,078,134		3,225,522	3,220,712	Subtotal	\$10,307,950	\$10,307,951		13,576,851	13,586,648	SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150			B.2.1, Local Park Grants	\$7,390,779	\$7,390,780		4,732,469	4,718,216	B.2.2, Boating Access and Other Grants	\$2,992,795	\$2,992,795		654,249	654,249
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3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		Subtotal	\$10,383,574 5,386,718	\$10,383,575 5,372,465
		SGST Transfer to the Conservation and Capital Account No. 5004		
		D.1.1, Improvements and Major Repairs	\$40,250,000 22,569,166	\$40,250,000 30,237,834
		D.1.1, Improvements and Major Repairs, Unexpended Balances*	\$10,000,000 17,980,156	\$0
		D.1.2, Land Acquisition	\$20,000,000 3,500,000	\$5,000,000 3,500,000
		Subtotal	\$70,250,000 44,049,022	\$45,250,000 33,737,834
		End-of-Article Appropriations for Benefits, Estimated	\$27,264,691 24,048,257	\$27,264,691 24,838,166
		Transfers to ERS for Retiree Insurance, Estimated	\$4,812,784 6,764,235	\$4,813,176 6,764,235
		<u>Transfers to ERS for Retiree Insurance, Estimated – Balances*</u>	<u>\$1,458,761</u>	<u>\$1,458,761</u>
		<u>Subtotal ERS for Retiree Insurance</u>	<u>\$6,271,545</u>	<u>\$6,271,937</u>
		Debt Service for Statewide Park Repairs, Estimated		
		SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
		General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	\$6,903,551 7,820,644	\$6,031,076 7,322,036
		Subtotal Debt Service	\$6,903,551 7,820,624	\$6,031,076 7,322,036
		Subtotal - TPWD		
		<u>2024-25 2022-23 SGST Allocations*</u>	<u>\$240,876,041</u> 183,117,000	<u>\$225,003,959</u> 193,347,000
		SGST TPWD & THC Appropriated and Estimated TOTAL	\$xxxx	\$xxx
		*Excluding Unexpended Balances and ERS paid from balances	196,900,000	207,900,000

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
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		<p><i>TPWD is requesting revisions to update amounts and fiscal year references for the 2024-25 biennium. Debt service estimates for 2024-25 were obtained from TPFA.</i></p> <p><i>The amounts shown in this rider reflect TPWD's initial allocation of SGST amounts to TPWD programs based on approved GR-GRD limits and amounts estimated for fringe and other costs, and assuming 2024-25 SGST totals will be the same as 2022-2023 (including Comptroller revisions). TPWD fully anticipates these amounts will be revisited and modified after release of the Comptroller's BRE in January 2023.</i></p> <p><i>Note the following: (1) Total amounts shown in the Article VI section of this rider reflect SGST authority as approved in TPWD's GR/GRD limits, including unexpended balances of prior biennium deferred maintenance appropriations, (2) End-of-Article Benefit and Transfer amounts have been updated to reflect revised estimates. As submitted in this LAR, TPWD contemplates covering a portion of End-of-Article costs from SGST balances. (3) Amounts for the Historical Commission, and therefore the total, are to be determined based on their submission.</i></p>		
17	VI-43	<p>Appropriation: Development Revenue. The Texas Parks and Wildlife Department is appropriated all revenue from fundraising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be \$0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, <u>2024 2022</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <u>2024 2022</u>.</p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium.</i></p>		
18	VI-43	<p>Appropriation: Donation Proceeds. Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be \$500,000 for each fiscal year of the <u>2024-25 2022-23</u> biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, <u>2024 2022</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <u>2024 2022</u>. In addition, consistent with Article IX, §8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, <u>2023 2024</u>, are appropriated for use during the <u>2024-25 2022-23</u> biennium for the purposes provided by the grantor.</p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium.</i></p>		

3.B. Rider Revisions and Additions Request

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20	VI-44	<p>Exception for Texas Game Warden Training Center Meals. Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets and instructors attending cadet training at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets and instructors through payroll reductions the actual costs for providing meals at the training center. Such funds are appropriated above from Appropriated Receipts in Strategy C.1.2, Texas Game Warden Training Center, (estimated to be \$63,000 26,300) each fiscal year to purchase meals or food services. Any unobligated and unexpended balances remaining as of August 31, 2024 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2024 2022.</p> <p><i>TPWD is requesting revisions to update dollar amounts and fiscal year references for the 2024-25 biennium.</i></p>		
23	VI-44	<p>Unexpended Balance Authority within the Biennium. Any unobligated and unexpended balances in appropriations as of August 31, 2024 2022, made to the Texas Parks and Wildlife Department are appropriated for the same purposes for the fiscal year beginning September 1, 2024 2022.</p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium.</i></p>		
25	VI-44	<p>Unexpended Balance Authority: Seized Assets. Any unobligated and unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, §8.02 of this Act that are remaining as of August 31, 2024 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2024 2022. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2024 2022, of amounts carried forward from fiscal year 2024 2022 to fiscal year 2025 2023 under this provision, and the purposes for which those amounts would be expended in fiscal year 2025 2023.</p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium.</i></p>		

3.B. Rider Revisions and Additions Request

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26	VI-44	<p>Appropriation: Oyster Shell Recovery and Cultch Replacement Receipts. Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish, and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include all unobligated and unexpended balances of oyster shell recovery tag and oyster cultch replacement fees remaining as of August 31, 2023 2024, (estimated to be \$0 898,234) and all receipts collected from the sale of oyster shell recovery tags and oyster cultch replacement fees pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be \$240,750 448,287 in fiscal year 2024 2022 and \$240,750 448,287 in fiscal year 2025 2023) to be used for the recovery and enhancement of public oyster reefs. Any unobligated and unexpended balances of oyster shell recovery tags and oyster cultch replacement fees remaining as of August 31, 2023 2024, are appropriated for the fiscal year beginning September 1, 2023 2024. In addition, any unexpended balances remaining as of August 31, 2024 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2024 2022.</p> <p><i>TPWD is requesting revisions to update fiscal years and amounts for the 2024-25 biennium. This LAR reflects that TPWD will expend all appropriated amounts in the 2022-2023 biennium, however, continued estimated authority to carry forward unexpended balances (estimated to be \$0) is requested in the event of changing circumstances.</i></p>		
28	VI-45	<p>Statewide Aquatic Vegetation and Invasive Species Management. Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$3,082,400 3,194,400 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, \$112,000 in each fiscal year from the Game, Fish and Water Safety Account, and \$500,000 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, \$55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, \$2,500,000 in each fiscal year in Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other plant and animal species. Any unexpended balances of these amounts as of August 31, 2024 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2024 2022. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.</p> <p><i>TPWD is requesting revisions to update fiscal year references and funding sources for the 2024-25 biennium. The change to MOF is necessary to address base limit actions impacting URMFT allocated for capital transportation.</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base																																				
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31	VI-45	<p>Appropriation: Unexpended Balances for Deferred Maintenance. Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, are any unexpended and unobligated balances of Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 appropriated in Strategy D.1.1, Improvements and Major Repairs, in the 2018-19, and 2020-21, and 2022-23 biennium for deferred maintenance and capital construction projects reviewed by the Joint Oversight Committee on Government Facilities as of August 31, 2023 2024, (estimated to be \$10,000,000 17,980,056) for the fiscal year beginning September 1, 2023 2024, for the same purpose.</p> <p>Any unexpended and unobligated balances for deferred maintenance remaining as of August 31, 2023 2024, as identified in this rider shall be included in the Deferred Maintenance capital project identified in Rider 2, Capital Budget. Any unexpended and unobligated balances for capital construction projects remaining as of August 31, 2023-2021, as identified in this rider shall be included in the Construction and Major Repairs capital project identified in Rider 2, Capital Budget.</p> <p><i>TPWD is requesting revisions to update amounts and fiscal year references for the 2024-25 biennium.</i></p>																																						
32	VI-46	<p>Appropriation: License Plate Receipts. Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, <u>C.2.1, Outreach and Education Programs</u>, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2023 2024, estimated to total \$1,535,000 4,395,600 for the 2024-25 2022-23 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling \$1,535,000 4,395,600 and estimated available balances totaling \$0:</p> <table border="1" data-bbox="613 1104 1684 1399"> <thead> <tr> <th data-bbox="613 1104 1234 1128"><u>Specialty Plate</u></th> <th data-bbox="1234 1104 1459 1128"><u>Revenue</u></th> <th data-bbox="1459 1104 1684 1128"><u>Balance</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="613 1128 1234 1153">Monarch Butterfly specialty plates (3042)</td> <td data-bbox="1234 1128 1459 1153">\$69,000</td> <td data-bbox="1459 1128 1684 1153">\$0</td> </tr> <tr> <td data-bbox="613 1153 1234 1177">Horned Toad specialty plates (3043)</td> <td data-bbox="1234 1153 1459 1177">\$287,800</td> <td data-bbox="1459 1153 1684 1177">312,800</td> </tr> <tr> <td data-bbox="613 1177 1234 1201">Bluebonnet specialty plates (3044)</td> <td data-bbox="1234 1177 1459 1201">\$217,200</td> <td data-bbox="1459 1177 1684 1201">213,600</td> </tr> <tr> <td data-bbox="613 1201 1234 1226">Whitetail Deer specialty plates (3045)</td> <td data-bbox="1234 1201 1459 1226">\$154,000</td> <td data-bbox="1459 1201 1684 1226">157,800</td> </tr> <tr> <td data-bbox="613 1226 1234 1250">Camping specialty plates (3046)</td> <td data-bbox="1234 1226 1459 1250">\$85,800</td> <td data-bbox="1459 1226 1684 1250">\$0</td> </tr> <tr> <td data-bbox="613 1250 1234 1274">Largemouth Bass specialty plates (3047)</td> <td data-bbox="1234 1250 1459 1274">\$91,400</td> <td data-bbox="1459 1250 1684 1274">\$0</td> </tr> <tr> <td data-bbox="613 1274 1234 1299">Hummingbird specialty plates (3048)</td> <td data-bbox="1234 1274 1459 1299">\$100,200</td> <td data-bbox="1459 1274 1684 1299">\$0</td> </tr> <tr> <td data-bbox="613 1299 1234 1323">Rattlesnake specialty plates (3049)</td> <td data-bbox="1234 1299 1459 1323">\$73,000</td> <td data-bbox="1459 1299 1684 1323">\$0</td> </tr> <tr> <td data-bbox="613 1323 1234 1347">Texas Rivers specialty plates (3050)</td> <td data-bbox="1234 1323 1459 1347">\$70,200</td> <td data-bbox="1459 1323 1684 1347">53,800</td> </tr> <tr> <td data-bbox="613 1347 1234 1372">Camping specialty plates (3046)</td> <td data-bbox="1234 1347 1459 1372">\$88,000</td> <td data-bbox="1459 1347 1684 1372">\$0</td> </tr> <tr> <td data-bbox="613 1372 1234 1399">Hummingbird specialty plates (3048)</td> <td data-bbox="1234 1372 1459 1399">\$80,000</td> <td data-bbox="1459 1372 1684 1399">\$0</td> </tr> </tbody> </table>			<u>Specialty Plate</u>	<u>Revenue</u>	<u>Balance</u>	Monarch Butterfly specialty plates (3042)	\$69,000	\$0	Horned Toad specialty plates (3043)	\$287,800	312,800	Bluebonnet specialty plates (3044)	\$217,200	213,600	Whitetail Deer specialty plates (3045)	\$154,000	157,800	Camping specialty plates (3046)	\$85,800	\$0	Largemouth Bass specialty plates (3047)	\$91,400	\$0	Hummingbird specialty plates (3048)	\$100,200	\$0	Rattlesnake specialty plates (3049)	\$73,000	\$0	Texas Rivers specialty plates (3050)	\$70,200	53,800	Camping specialty plates (3046)	\$88,000	\$0	Hummingbird specialty plates (3048)	\$80,000	\$0
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3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base	
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			
		<p>Rattlesnake specialty plates (3049) Bighorn Sheep specialty plates (3051) Monarch Butterfly specialty plates Roadrunner specialty plate (3052) Big Bend National Park specialty plates (3030) Waterfowl and Wetland Conservation specialty plates (3057) Texas Lions Camp specialty plates (3116) Marine Mammal Recovery specialty plates (3120) Marine Conservation specialty plates (3142) Save Texas Ocelots specialty plates (3151) Quail specialty plates (3152) Big Bend Fossil specialty plates (3153) Houston Audubon- Meadowlark specialty plates (3154)</p>	<p>\$60,200 \$20,600 15,200 \$28,000 \$41,000 \$95,600 93,000 \$78,400 83,200 \$11,000 14,000 \$17,200 15,800 \$43,800 40,200 \$39,000 35,400 \$20,200 13,200 \$12,000 \$7,600</p>	<p>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</p>	<p>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</p>
Total			\$1,535,000 1,395,600	\$0	
<p>These specialty licenses plates are authorized pursuant to the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Marine Conservation), §504.801 (Save Texas Ocelots Plates, and Quail Plates, and Houston Audubon-Meadowlark plates), and §504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Bighorn Sheep, Horned Toad, Hummingbird, Rattlesnake, Monarch Butterfly, Texas Rivers, and Camping, and Roadrunner). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2023 2024, for these TPWD related or sponsored specialty license plates are appropriated for the fiscal year beginning September 1, 2023 2024. In addition, any unobligated and unexpended balances from these TPWD related or sponsored specialty license plates as of August 31, 2024 2022, are appropriated for the same purposes as of September 1, 2024 2022.</p> <p><i>TPWD is requesting revisions to reflect new plates added during the biennium, clarify that any new plates added are also covered under the rider, and to update amount and fiscal year references for the 2024-25 biennium. While TPWD currently anticipates spending all 2022-23 plate revenue collected by the end of FY2023, and therefore has reflected \$0 for balances above, it is critical to retain estimated UB authority for unobligated and unexpended balances in the event of unexpected circumstances delaying expenditure of these amounts.</i></p>					
33	VI-46	<p>Appropriation of State Park Concession Revenue. Included in the amounts appropriated above in Strategy B.1.1, State Park Operations, is e Concession receipt revenue generated at state park facilities deposited in the General Revenue-Dedicated State Parks Account No. 64 is (estimated to be \$3,730,000 3,270,000 in each fiscal year of the 2024- 25 2022-23 biennium). In the event concession receipt revenue deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount in either fiscal year of the 2024-25 2022-23 biennium, the agency is</p>			

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p>appropriated the excess (not to exceed \$200,000 in each fiscal year) for the purpose of purchasing merchandise for resale and enhancing the state park concession system. Any unexpended balances remaining as of August 31, 20242022, are appropriated for the same purpose in the fiscal year beginning September 1, 2024 2022.</p> <p>The Parks and Wildlife Department shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if concession receipt revenue generated at state park facilities deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount of \$3,730,000 3,270,000 each fiscal year of the <u>2024-25</u> 2022-23 biennium and are appropriated according to this provision.</p> <p><i>TPWD is requesting revisions to update amount and fiscal year references for the 2024-25 biennium, and to make clarifying changes to text.</i></p>		
34	VI-46	<p>Battleship Texas. The Texas Parks and Wildlife Department (TPWD) shall submit semi-annual reports to the Legislative Budget Board, the Governor's Office, and the Comptroller of Public Accounts related to the Battleship Texas capital construction project funded by Sec. 69 (a)(1) of Senate Bill 500 (86th Legislature) until project completion. The report shall be provided no later than March 31st and September 30th of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:</p> <p>(a) a copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;</p> <p>(b) expended amounts and performance indicators for activities related to the Battleship Texas project;</p> <p>(c) the method of finance of budgeted and expended amounts;</p> <p>(d) the object of expense of budgeted and expended amounts; and</p> <p>(e) a timeline for completion of the Battleship Texas project.</p> <p><i>TPWD is requesting deletion of this rider for the 2024-25 biennium. Funding for the project expires June 2023 and TPWD expects the final report covering the project through that date will be issued in September 2023.</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
35	VI-47	<p>Appropriation: Managed Lands Deer Program (MLDP) Participation Fees. Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) out of the Game, Fish and Water Safety Account No. 9 in Strategy A.1.2, Technical Guidance, include any unobligated and unexpended balances of MLDP fees remaining as of August 31, <u>2023</u> 2024 (estimated to be \$<u>0-243,000</u>), and any receipts from MLDP participation fees pursuant to Chapter 43 of the Parks and Wildlife Code (estimated to be \$<u>1,530,000</u> 1,613,910 each year of the biennium) to be used exclusively for the operation of the MLDP, including associated salaries, operations, and capital items. Any unexpended balances remaining as of August 31, <u>2024</u> 2022, are appropriated for the same purpose in the fiscal year beginning September 1, <u>2024</u> 2022.</p> <p>No later than September 15th of each fiscal year, TPWD shall submit a report to the Legislative Budget Board that details total revenues collected by the MLDP during the previous fiscal year.</p> <p><i>TPWD is requesting revisions to update amount and fiscal year references for the 2024-25 biennium. This LAR reflects that TPWD will expend all appropriated amounts in the 2022-2023 biennium, however, given the relative newness of this program, continued estimated authority to carry forward unexpended balances is requested in the event of changing circumstances.</i></p>		
36	VI-47	<p>Appropriation: Fees Related to Oyster Mariculture. Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include any unobligated and unexpended balances of oyster mariculture fees remaining as of August 31, <u>2023</u> 2024, (estimated to be \$<u>0-36,200</u>) and any receipts from application and permit fees related to the Oyster Mariculture program collected pursuant to Chapter 75 of the Parks and Wildlife Code (estimated to be \$<u>30,180</u> 24,200 each year of the biennium) to be used exclusively for the operation of the Oyster Mariculture program, including any cleanup activities. Any unexpended balances remaining as of August 31, <u>2024</u> 2022, are appropriated for the same purpose in the fiscal year beginning September 1, <u>2024</u> 2022.</p> <p><i>TPWD is requesting revisions to update amount and fiscal year references for the 2024-25 biennium. This LAR reflects that TPWD will expend all appropriated amounts in the 2022-2023 biennium, however, given the relative newness of this program, continued estimated authority to carry forward unexpended balances is requested in the event of changing circumstances.</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
37	VI-47	<p>Sunset Contingency. Funds appropriated above for fiscal year 2023 for the Texas Parks and Wildlife Department (TPWD) are made contingent on the continuation of TPWD by the Eighty seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p><i>TPWD is requesting deletion of this rider for the 2024-25 biennium.</i></p>		
38	VI-47	<p>Texas State Aquarium Wildlife Rescue Center. Out of the amounts appropriated above to the Texas Parks and Wildlife Department in Strategy B.2.2, Provide Boating Access, Trails and Other Grants, \$500,000 in fiscal year 2022 from General Revenue shall be used to provide a grant to the Texas State Aquarium Wildlife Rescue Center.</p> <p><i>TPWD is requesting deletion of this rider for the 2024-25 biennium.</i></p>		
39	VI-47	<p>Study on Water Level at Falcon Lake. Out of funds appropriated above in Strategy A.2.1, Inland Fisheries Management, the Texas Parks and Wildlife Department (TPWD) shall collaborate with the Texas Commission on Environmental Quality to conduct a study to determine the optimum water level for recreational fishing and the factors that contribute to the rise and fall in water levels. TPWD shall make recommendations on how to maintain the optimum water level for recreational fishing on Falcon Lake. Not later than December 1, 2022, TPWD shall report the findings and recommendations of the study to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.</p> <p><i>TPWD is requesting deletion of this rider for the 2024-25 biennium as the required study and report are expected to be completed according to schedule. As of July 2022, data collection and data analysis for the study had been completed. The draft report is under development and scheduled to be reviewed by TPWD leadership and TCEQ cooperators in summer 2022. The study report is on schedule to be finalized and submitted prior to the due date of December 2022.</i></p>		
40	VI-47	<p>Trail Study. Out of amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) shall work jointly with the Texas Historical Commission and the Department of Transportation to conduct a study to determine the potential for historic, scenic, and/or recreational trails to be created in Texas and to identify potential partners to promote local and regional preservation efforts related to the trails studied. TPWD shall provide a report to the Legislative Budget Board by December 1, 2022.</p> <p><i>TPWD is requesting deletion of this rider for the 2024-25 biennium. This study is in process and on track to be completed by December.</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
41	VI-47	<p>Recreational Trails Program. Out of amounts appropriated above to the Texas Parks and Wildlife Department in Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Acct. No. 467 or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Acct. No. 5150 in Strategy B.2.2, Boating Access and Other Grants, \$1,000,000 in fiscal year 2024 2022 and \$1,000,000 in fiscal year 2025 2023 shall be used to provide grants for the Recreational Trails Program. <u>Such amounts shall be used in accordance with current federal guidelines, including match and eligibility requirements, for the Recreational Trails Grants Program.</u></p> <p><i>TPWD is requesting revisions to update fiscal year references for the 2024-25 biennium, and to add language to clarify intent regarding the use of these state funds. Use of funds in accordance with current federal guidelines (i.e., requiring a 20% match and funding both local governments and non-profit entities), would allow the department to better leverage the funds and maximize overall impacts and benefit to recreational trails.</i></p>		
42	VI-48	<p>Recreational Facilities. Out of the amounts appropriated above to the Texas Parks and Wildlife Department:</p> <p>(a) in Sporting Goods Sales Tax Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004 in Strategy D.1.1, Implement Capital Improvements and Major Repairs, in fiscal year 2022 is \$5,000,000 to be used for overhaul and necessary construction related to the Wyler Aerial Tramway and the related tramway system and \$5,000,000 to be used for capital construction projects at Hueco Tanks State Park and Historic Site.</p> <p>(b) in Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Account No. 467 and/or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Account No. 5150 in Strategy B.2.1, Local Park Grants, in fiscal year 2022 and fiscal year 2023 is funding for the following recreational facilities in the following amounts:</p> <p>(1) \$1,000,000 for Selena Quintanilla Perez Park; (2) \$750,000 for Tidwell Park; (3) \$2,000,000 for Tyre Park; (4) \$750,000 for Pearland Park; (5) \$75,000 for Falcon Lake Park;</p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p>(6) \$1,000,000 for La Esperanza Community Park; (7) \$5,000,000 for Keith Weiss Park; and (8) \$7,000,000 for Veterans Memorial Park and Flag Park.</p> <p>(e) in General Revenue in Strategy B.2.1, Local Park Grants, in fiscal year 2022 is funding for the following recreational facilities in the following amounts. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.</p> <p>(1) \$1,500,000 for the Texas State Railroad; and (2) \$3,500,000 for the Center for Urban Ecology at Quinta Mazatlan.</p> <p><i>TPWD is requesting deletion of this Article IX related rider for the 2024-25 biennium.</i></p>		
43	VI-48	<p>Law Enforcement Officer Salary Increase. Amounts appropriated above to the Texas Parks and Wildlife Department include \$5,025,089 in General Revenue each fiscal year for the purpose of law enforcement officer salary increases.</p> <p><i>TPWD is requesting deletion of this Article IX related rider for the 2024-25 biennium.</i></p>		
NEW	702	<p>Payments to State Park Business System (SPBS) Vendor(s). <u>Included in amounts appropriated above in Strategy B.1.1., State Park Operations are amounts necessary for payments to the State Parks Business System vendor(s), estimated to be \$2,901,300 each fiscal year out of the Sporting Goods Sales Transfer to State Parks Account No. 064. In the event that vendor costs exceed this estimated amount due to increases in state parks related revenues, TPWD is hereby appropriated amounts from the State Parks Account No. 64 as necessary to fully cover vendor costs.</u></p> <p><i>TPWD is requesting a new rider to ensure that the department is able to cover costs associated with the State Parks Business System contract. The contract is structured on a 4% percent of revenue basis, rather than a flat-fee amount, meaning that contract costs will fluctuate depending on park visitation. The proposed rider would grant TPWD needed flexibility to pay increased contract costs resulting from increased park visitation and revenues.</i></p>		
NEW	703	<p>Senate Bill 8 Unexpended Balances. <u>Any unexpended and unencumbered balances of appropriations made to TPWD in Senate Bill 8 (87th, 3rd Called Session) Section 36. Parks and Wildlife Department: Education and Outreach Grants, and Section 42. Parks and Wildlife Department: Texas State Aquarium Center, remaining as of November 7, 2023 (estimated to be \$0) are appropriated for the same purposes for the remainder of the 2024-2025 biennium.</u></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p><i>Senate Bill 8 appropriated a total of \$43 million from the Coronavirus State Fiscal Recovery Fund to TPWD to provide outreach and education grants (\$40 million) and to provide funding to the Texas Aquarium Center for wildlife research (\$3 million). TPWD has been working with the Governor’s Office and affected entities to ensure funding is secured and agreements are in place to utilize these funds in accordance with Senate Bill 8.</i></p> <p><i>Per LAR instructions, the appropriation life of Senate Bill 8 will expire two years from the date of the Governor’s signature, on November 8, 2023. The LAR instructions direct agencies that anticipate needing authority for funding beyond that two-year period to request Unexpended Balance Authority in its LAR submission.</i></p> <p><i>While TPWD will make every effort to expend and encumber the funds by the November 8, 2023 expiration, due to uncertainty surrounding the process and timing of reimbursement requests from recipients, TPWD is requesting authority to carry forward unexpended balances into the 24-25 biennium.</i></p>		
NEW	704	<p><u>Deferred Maintenance Account Interest.</u> Any interest revenue in the Deferred Maintenance Account No. 5166 attributed to TPWD funding sources per Government Code Section 2165.403 (d), including any amounts credited to the account by the Comptroller’s Office prior to August 31, 2023 as well as amounts that may be credited during the 2024-2025 biennium, are appropriated to TPWD to be used only for game, fish and wildlife safety related deferred maintenance projects. These amounts, estimated to be \$382,478, are included in Strategy D.1.1. Improvements and Major Repairs above.</p> <p><u>Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, amounts so directed shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.</u></p> <p><i>For the 2016-17 biennium, \$8,942,000 of TPWD’s 2016-17 Deferred Maintenance Account No. 5166 appropriation was funded by a transfer from the Game, Fish and Water Safety Account (Fund 9) into the new Deferred Maintenance Account. These amounts, including any interest earned on the balances, are restricted under federal guidelines for use only on fish and wildlife projects.</i></p> <p><i>In summer 2022, TPWD contacted the Comptroller’s Office to determine the amount of interest attributed to the Fund 9 transfers and initiate deposit of any accumulated amounts as well as future revenues into TPWD’s funding within the Deferred Maintenance Account No. 5166. The Comptroller deposited a total of \$382,478 into TPWD 5166 funding in June-August of 2022 and has indicated additional amounts will be allocated and transferred monthly. As any amounts</i></p>		

3.B. Rider Revisions and Additions Request

Agency 802	Agency Name: Texas Parks and Wildlife Department	Prepared by: Julie Horsley	Date: September 9, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		<p><i>must be spent only on fisheries and wildlife projects, and since the future amounts are subject to change depending on spend rate and overall balances and interest rates, in order fully access all Deferred Maintenance Account No. 5166 amounts designated for TPWD in an efficient manner, TPWD is requesting a rider that would grant the agency estimated authority to spend any additional interest balances existing at the start of the biennium, and any additional interest revenues earned during the biennium for wildlife and fisheries related deferred maintenance projects.</i></p> <p><i>Note: TPWD's base request for 2024-25 in the Deferred Maintenance Account No.5166 includes \$1,213,961 of remaining balances from the initial transfer that occurred in 2016, as well as the \$382,478 in interest through August 2022.</i></p>		

TAB PLACEHOLDER

Exceptional Items

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:20PM

Agency code: 802 Agency name: Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Capital Construction and Repairs Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Implement Capital Improvements and Major Repairs		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	32,125,000	0
	TOTAL, OBJECT OF EXPENSE	\$32,125,000	\$0
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	22,125,000	0
544	Lifetime Lic Endow Acct	10,000,000	0
	TOTAL, METHOD OF FINANCING	\$32,125,000	\$0

DESCRIPTION / JUSTIFICATION:

TPWD's land and facility holdings include state parks, natural areas, historic sites, wildlife management areas, fish hatcheries, field offices, outreach centers, and the Austin Headquarters complex. These sites require ongoing infrastructure investment to ensure proper functioning, adequate maintenance, enhanced visitor experiences, and the safety of staff and visitors. This request would provide \$32.1 million over the biennium to address priority capital construction and a backlog of repair needs at the Texas Game Warden Training Center and other Law Enforcement offices statewide, Wildlife Management Areas, Inland and Coastal fisheries hatcheries/facilities, and TPWD headquarters.

The Game Warden Training Center in Hamilton County requires upgrades and maintenance/repairs to facilities and infrastructure such as the water system, residences, and HVAC system. The Law Enforcement Division is also in need of funding to replace leased boat equipment storage facilities statewide, and to update, maintain and repair regional and other offices that provide fishing, hunting and boating licenses and other services to the public.

Some WMAs are in need of repairs/renovations to storage barns, fencing and on-site staff housing. Coastal and Inland hatcheries/facilities across the state are in need of new pump stations, pond renovation, and facilities repairs to ensure optimal hatchery operations. These sites play an important role in provision of public hunting and marine/freshwater fishing opportunities to the public.

The Austin HQ building, which dates from 1976, is in dire need of repair, renovation and upgrade. The HVAC system, which is critical to daily operations at HQ, is as old as the building itself. There are currently nine original air handlers located in buildings A, B and C need to be replaced as soon as possible.

Request is for an existing initiative and will involve contracts with outside entities.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:20PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Law Enforcement Aircraft & Vessels Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-01 Wildlife, Fisheries and Water Safety Enforcement/Education		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	19,600,000	4,000,000
	TOTAL, OBJECT OF EXPENSE	\$19,600,000	\$4,000,000
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	19,600,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$19,600,000	\$4,000,000

DESCRIPTION / JUSTIFICATION:

This exceptional item request is for \$23.6 million for Law Enforcement aircraft and vessels.

The Texas Parks and Wildlife Department (TPWD) Aviation Branch is in acute need of additional fixed wing assets to continue to execute its current mission set safely , curtail rising maintenance costs, and accommodate increasing mission capability requirements. Currently, the Law Enforcement Division operates with only one aircraft, a helicopter, as the previous Department fixed-wing asset, a 2009 Cessna 206H, was recently lost due to a mechanical failure in flight. A viable replacement option is the Cessna 208B Grand Caravan EX. It is a high wing, turbine-powered, multi passenger, large payload airplane. Acquisition of two new aircraft (\$15.6M) would ensure increased service life of assets, increase the overall safety and reliability of TPWD fixed-wing operations and allow the agency to expand current mission sets through additional and magnified capabilities. Mission sets that will be flown with new aircraft include aerial observation/surveillance, wildlife population surveys, environmental research/enforcement including TCEQ flight request, fire suppression, public safety, Gulf of Mexico fisheries enforcement and quick transport.

Vessels are a crucial asset necessary to effectively perform water safety enforcement, search and rescue, disaster response and other water-based activities across the state. The department is requesting 40 additional vessels per year to maintain and start a replacement schedule for an aging fleet.

This request is for an existing initiative and will involve contracts with outside entities.

EXTERNAL/INTERNAL FACTORS:

Since 1895, Texas game wardens have served the citizens of Texas by providing professional law enforcement while working to conserve & protect the natural resources of Texas. The scope of their efforts often extends beyond enforcement of wildlife, fish & water safety laws, however, as Texas game wardens also routinely provide valuable

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disaster response, swift water rescue, and other relief efforts during natural disasters and search & rescue operations and are also involved in border security efforts.

The Cessna 208B Grand Caravan EX has a cruise speed of 180 knots indicated airspeed (KIAS), reflecting a 50% increase in airspeed as compared to the prior agency aircraft. This improved capability will drastically diminish transit times across the state of Texas. This translates to faster disaster or emergency response and increased time on station. In addition to increased speed, the Cessna 208B has a 964 Nautical Mile range versus a 703 Nautical Mile range of the Cessna 206H, a 37% increase in range. Finally, the 208B is capable of being equipped with a full law enforcement suite to include communication and navigation equipment as well as intelligence, surveillance, and reconnaissance (ISR) equipment. This has the potential to enhance current missions as well as enabling new SR mission sets to be explored.

TPWD's current Law Enforcement vessel fleet consists of 609 vessels, over 38% of which are 15 years old. A total of 57 of our vessels were bought before 1990 and are over 3 decades old, all of which are aluminum boats. Older assets such as these typically incur higher maintenance costs and do not perform at the peak levels needed to effectively carry out law enforcement duties. Replacement of these assets will help ensure that officers are adequately equipped to safely and efficiently carry out their duties, including routine patrols, presence on public waterways, disaster response, and search and rescue.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs represent estimated fuel, maintenance and insurance for two new aircraft, as well as two additional FTEs (one pilot and one TFO) and associated operating necessary to properly man the aircraft owned by TPWD.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$613,487	\$391,487	\$391,487

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

- (1) Description of the goods or services to be procured: Two Cessna 208B Grand Caravan EX's and various boats
- (2) Type of contract to be awarded (consulting, professional, construction,etc): Competitive solicitation for aircraft and boats.
- (3)Expected duration of anticipated contract: From award of contracts to delivery of equipment and contract closeout.
- (4) Anticipated method of procurement (e.g. sole source, proprietary, request for qualifications or proposal,etc): Request for Proposal for aircraft; Invitation to Bid for boats.
- (5) For consulting, professional or other services, an explanation of why the service cannot be performed in-house: Not applicable.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Oyster License Buyback Program Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-03 Coastal Fisheries Management, Habitat Conservation and Research		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	1,500,000	1,500,000
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	1,500,000	1,500,000

DESCRIPTION / JUSTIFICATION:

This exceptional item requests \$3 million over the biennium from the Game, Fish & Water Safety Account(Fund 9) to accelerate the oyster license buyback program to reduce overcapitalization & allow the oyster fishery to become more stable, sustainable and economically viable both year-to-year and in the long-term. A portion of the total would be derived from dedicated license buyback accounts which are funded through a surcharge on various commercial fishing licenses.

Oyster populations in Texas bays have been subjected to multiple stressors, such as hurricanes, droughts, floods, and unsustainable harvest pressures, leading to a decline in abundance since the mid-2000s. At the same time, as oyster fisheries on the Atlantic Coast & other Gulf states have declined, demand for Texas oysters has increased.

More boats are currently active in the fishery than the resource can support, causing the available harvest to be quickly exploited. As reference, active vessels that landed product used to be in the 350-vessel range, but more recently this has increased to 448 vessels that landed product in License Year(LY) 2022. Overall, the oyster fishery is overcapitalized and in LY2022 there were 469 Resident Licenses and 64 Non-Resident licenses.

TPWD's Oyster License Buyback program, established by the 85th Legislature(2017), aims to stabilize fishing effort & support healthy fisheries stock by purchasing and retiring commercial licenses from willing license holders. Since 2018, TPWD has held five rounds of oyster license buyback. A total of 15 bids have been received over those rounds, with bids ranging from \$4,450 to \$50,000. Only three licenses have been purchased to-date, at an average price of \$7,150. It has become clear that to attract more bidders, the price for licenses paid to active license holders will need to be increased.

Funds would be used to contract with outside entities (purchase licenses from willing sellers).

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EXTERNAL/INTERNAL FACTORS:

Additional funding for buyback efforts offers a proven approach to reduce fishing effort in the long-term, similar to successes experienced with the inshore shrimp, finfish and crab fishery buyback programs in recent years. In addition to direct benefits for the oyster fishery, preventing oyster overharvesting would also help protect wild public reefs that provide nursery and refuge habitats for other marine life, stabilize shorelines, enhance water quality, and reduce coastal erosion.

The buyback program is a voluntary program from willing sellers and thus it is difficult to predict the exact number of licenses that may be purchased with budgeted amounts. However, TPWD estimates the range of sustainable vessels is from 150-350 licenses depending on conditions in the fishery, movement of vessels along the coast, and other variables. Based on current licenses (546 total) an approximate reduction of 200 licenses would leave the number of licenses near the upper bound, reduction of 300 licenses would leave near the mid-point, and 400 licenses removed result in figures near the lower bound.

For the purpose of the related performance measure, TPWD is assuming an average price per license of \$20,000, which translates into an estimated 150 commercial oyster licenses that would be purchased/retired with these funds over the 2024-25 biennium.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain similar level of service if exceptional item is adopted. Amounts shown as ongoing costs below reflect continuation of requested funding for oyster license buyback program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,500,000	\$1,500,000	\$1,500,000

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Agency code: **802** Agency name: **Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Migratory Game Bird Habitat Acquisition/Conservation Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Land Acquisition		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$10,000,000	\$0
METHOD OF FINANCING:			
9	Game, Fish, Water Safety Ac	10,000,000	0
	TOTAL, METHOD OF FINANCING	\$10,000,000	\$0

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide \$10 million over the biennium for acquisition of migratory game bird habitat from willing sellers for expansion of/ addition to Wildlife Management Areas (WMAs). Funding for this item would be derived from the migratory game bird stamp account within the Game, Fish and Water Safety Account.

Migratory game bird populations, which includes ducks, geese, coots, doves and sandhill cranes, have been facing increasing pressure in recent years due to human population growth, periodic drought, changing land uses and habitat fragmentation. Ensuring future sustainability of these species requires effective conservation of breeding and wintering habitats to support populations at desired levels. Along with working with private landowners to implement beneficial habitat management practices and partnering with non-governmental entities, another important tool in meeting this conservation need is acquisition of high-quality wetland habitats across Texas, but especially the Gulf Coast region.

In addition to species-specific and other ecological benefits, investments in habitat acquisition will also have a positive impact on outdoor recreational opportunities and local economies. With over 80,000 duck hunters and 300,000 dove hunters in the state, increased game bird populations and additional lands for hunting/wildlife viewing will increase the quality and quantity of accessible and affordable hunting and wildlife viewing opportunities available to the public.

The \$7 migratory game bird stamp provides a funding mechanism to address management, research, acquisition, lease and development related to migratory game birds/habitats. The use of these stamp balances for habitat acquisition is consistent with intended statutory uses and expectations of TPWD fee paying constituents.

This item will fund an existing initiative/program.

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TPWD does not anticipate using these funds to contract with an outside entity.

EXTERNAL/INTERNAL FACTORS:

Current bioenergetic models indicate that the mid coast and lower coast regions of the Gulf Coast of Texas, which have historically wintered millions of waterfowl, have experienced habitat deficiencies in recent decades due to decreases in high-quality freshwater wetlands and rice agriculture. Addition of migratory game bird habitat is needed to help sustain our wintering waterfowl heritage and improve migratory game bird habitat in important landscapes in Texas.

At the same time, population growth, as well as increased public demand for WMAs for migratory game bird hunting, has created the highest WMA user base in recent years. However, there have been minimal increases in acreage at state-controlled WMAs for these purposes.

Habitat acquisition, which is one of the primary purposes of the migratory game bird stamp, will help to ensure healthy bird populations and continued quality public hunting opportunities.

TPWD may be able to leverage amounts appropriated from the Migratory Game Bird Stamp Account to obtain additional acreage depending on the availability of federal funds.

In addition to land acquisition related performance measure impacts identified here, Wildlife Division measures such as Number of Wildlife Management Areas Open to the Public, Acres of Public Hunting Land Provided, and Number of Hunter Opportunity Days would also be positively impacted.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

- (1) Description of the goods or services to be procured: Fee-title land acquisition(s) for use as Wildlife Management Areas. Total number of contracts will be dependent on the sale prices of parcels.
- (2) Type of contract to be awarded (consulting, professional, construction, etc): Land Purchase Agreement
- (3) Expected duration of anticipated contract: One time purchase of land
- (4) Anticipated method of procurement: N/A
- (5) For consulting, professional or other services, an explanation of why the service cannot be performed in-house. N/A. These are not considered consulting, professional, or other services contracts. Direct purchase of land parcels

4.A. Exceptional Item Request Schedule
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Agency code: 802 Agency name: Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas Farm & Ranchlands Conservation Program Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Land Acquisition 05-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
4000	GRANTS	7,857,000	0
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$7,930,000	\$70,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,930,000	70,000
TOTAL, METHOD OF FINANCING		\$7,930,000	\$70,000

DESCRIPTION / JUSTIFICATION:

In 2015, the Legislature passed House Bill 1925, which transferred the Texas Farm and Ranch Lands Conservation Program (TFRLCP) from the Texas General Land Office to TPWD. The goal of the TFRLCP is to conserve working lands that have high values for water, fish, wildlife and agricultural production and that are at risk of development. Conservation is achieved by providing grant funds to purchase long term conservation easements. These easements are a voluntary tool to permanently conserve lands by perpetually restricting development rights on contracted properties while enabling the continuation of agricultural practices. To date, under TPWD, the TFRLCP Council has approved funding for a total of 30 projects, bringing more than 45,000 acres of the state’s high value working farms and ranchlands under perpetual protection. Since inheriting the program in 2015, TPWD grant funds totaling \$6.4 million have been leveraged with landowner in-kind matches and the U.S. Department of Agriculture’s Natural Resources Conservation Service funds for a total conservation value of over \$59.6 million.

Based on the success of this program, TPWD requests an additional appropriation of \$8.0 million in FY2024 to increase grants awarded for the purchase of long-term conservation easements. The funding would help address burgeoning landowner demand for such easements, facilitate an increase in acreage protected from fragmentation & development, and increase effectiveness in conserving the state’s fish, wildlife, water, and open space resources, which are largely found on private lands. A portion of the requested amounts would fund an additional FTE/associated costs to help manage additional grant awards.

Funding is for a continuing initiative. The TFRLCP began in 2005 and was transferred to TPWD in January 2016.

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Funds will go to non-governmental entities for due diligence, project management, and acquisition of conservation easements.

EXTERNAL/INTERNAL FACTORS:

The full amount is requested in FY2024 as there is currently one application cycle at the beginning of the biennium, and it typically takes applicants between 18-22 months to complete required activities.

Population growth, changing land uses, increasing absentee ownership, continued break-up of private family lands & fragmentation of habitat are placing increased pressure on the state's natural resources, including water quality & quantity, as well as Texas' wildlife habitat & diversity. With the majority of Texas lands in private ownership, it is critical that TPWD work closely with private landowners and other entities to initiate programs & practices that reduce fragmentation, improve habitats, protect watersheds/water supplies, and manage a diversity of wildlife populations. The TFRLCP is vital in helping TPWD achieve its wildlife & habitat conservation goals while at the same time allowing landowners to maintain private ownership of their lands. There is a large unmet demand for conservation incentives on high quality working lands in Texas. Additional funding would allow the state to better address this demand.

A 2020 evaluation report by the Texas A&M Natural Resources Institute, Texas Land Trust Council, and Texas Water Resources Institute evaluated the economic & ecological values secured through the program, as well as fiscal efficiency of the program, and found that the annual estimated conservation value totaled \$2.9M in agricultural commodities, \$7.3M in water replacement costs, and \$170,400 in wildlife consumptive uses. Regarding financial efficiency, the review found the program yields a 27:1 return on investment, 10:1 leveraging ratio, \$148 average per acre state investment, and that 86% of projects leveraged funding. The report concluded that the program has proven successful in providing ecological & economic benefits to Texans and recommended that due to increasing landowner interests, program funding should be increased when possible.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Request includes one computer to provide the new position with equipment needed to perform duties.

MOF-General Revenue

FY2024- \$3,000

FY2028- \$3,000

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New IT component for staff tied to the Texas Farm & Ranchlands program.

OUTCOMES:

N/A. This is a request for purchase of one computer.

OUTPUTS:

N/A. This is a request for purchase of one computer.

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TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If funding for new computer need is not obtained, new staff would not have a computer that meets statewide security standards and would not be able accomplish work. As the request is for one computer only, it could not be scaled.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$6,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain similar level of service if exceptional item is adopted. Amounts shown as ongoing costs below reflect continuation of requested funding for Texas Farm and Ranchlands Program. FY2026 amount reflects amounts for salaries and grants, FY2027 reflects on-going salaries, and FY2028 amount includes salary, grants and a new computer based on 5-year refresh cycle.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,927,000	\$70,000	\$7,930,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 98.20%

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Capital Construction and Repairs			
Allocation to Strategy: 4-1-1 Implement Capital Improvements and Major Repairs			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Major Repair/Construction Projects Completed	70.00%	70.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Major Repair/Construction Projects Completed	0.00	9.00
<u>2</u>	Number of Major Repair/Construction Projects Managed	19.00	19.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	32,125,000	0
TOTAL, OBJECT OF EXPENSE		\$32,125,000	\$0
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	22,125,000	0
544	Lifetime Lic Endow Acct	10,000,000	0
TOTAL, METHOD OF FINANCING		\$32,125,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Law Enforcement Aircraft & Vessels			
Allocation to Strategy: 3-1-1 Wildlife, Fisheries and Water Safety Enforcement/Education			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	19,600,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$19,600,000	\$4,000,000
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	19,600,000	4,000,000
TOTAL, METHOD OF FINANCING		\$19,600,000	\$4,000,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Oyster License Buyback Program			
Allocation to Strategy: 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research			
OUTPUT MEASURES:			
<u>4</u>	Number of Commercial Fishing Licenses Bought Back	75.00	75.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Migratory Game Bird Habitat Acquisition/Conservation			
Allocation to Strategy: 4-1-2 Land Acquisition			
OUTPUT MEASURES:			
<u>1</u>	Number of Acres Acquired (Net)	1,500.00	1,500.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	0
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$0
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	10,000,000	0
TOTAL, METHOD OF FINANCING		\$10,000,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Texas Farm & Ranchlands Conservation Program			
Allocation to Strategy: 4-1-2 Land Acquisition			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
4000	GRANTS	7,857,000	0
TOTAL, OBJECT OF EXPENSE		\$7,927,000	\$70,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,927,000	70,000
TOTAL, METHOD OF FINANCING		\$7,927,000	\$70,000

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Code	Description	Excp 2024	Excp 2025
Item Name: Texas Farm & Ranchlands Conservation Program			
Allocation to Strategy: 5-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$3,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,000	0
TOTAL, METHOD OF FINANCING		\$3,000	\$0

4.C. Exceptional Items Strategy Request
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXPLANATORY/INPUT MEASURES:

<u>1</u>	Number of Wildlife Management Areas Open to the Public	50.00	51.00
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u>	Acres of Public Hunting Lands Provided	1,500.00	1,500.00
<u>2</u>	Number of Hunter Opportunity Days Provided	365.00	365.00

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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>4</u> Number of Commercial Fishing Licenses Bought Back	75.00	75.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,500,000	1,500,000
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Total, Objects of Expense	\$1,500,000	\$1,500,000
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METHOD OF FINANCING:

9 Game,Fish,Water Safety Ac	1,500,000	1,500,000
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Total, Method of Finance	\$1,500,000	\$1,500,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Oyster License Buyback Program

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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	19,600,000	4,000,000
Total, Objects of Expense	\$19,600,000	\$4,000,000
METHOD OF FINANCING:		
9 Game,Fish,Water Safety Ac	19,600,000	4,000,000
Total, Method of Finance	\$19,600,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft & Vessels

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
TIME: 1:52:21PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Major Repair/Construction Projects Completed	70.00 %	70.00 %
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OUTPUT MEASURES:

<u>1</u> Number of Major Repair/Construction Projects Completed	0.00	9.00
<u>2</u> Number of Major Repair/Construction Projects Managed	19.00	19.00

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	32,125,000	0
Total, Objects of Expense	\$32,125,000	\$0

METHOD OF FINANCING:

9 Game,Fish,Water Safety Ac	22,125,000	0
544 Lifetime Lic Endow Acct	10,000,000	0
Total, Method of Finance	\$32,125,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction and Repairs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
TIME: 1:52:21PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> Number of Acres Acquired (Net)	1,500.00	1,500.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	70,000
4000 GRANTS	7,857,000	0
5000 CAPITAL EXPENDITURES	10,000,000	0
Total, Objects of Expense	\$17,927,000	\$70,000

METHOD OF FINANCING:

1 General Revenue Fund	7,927,000	70,000
9 Game,Fish,Water Safety Ac	10,000,000	0
Total, Method of Finance	\$17,927,000	\$70,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Migratory Game Bird Habitat Acquisition/Conservation

Texas Farm & Ranchlands Conservation Program

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
TIME: 1:52:21PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	3,000	0
Total, Objects of Expense	\$3,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	3,000	0
Total, Method of Finance	\$3,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Farm & Ranchlands Conservation Program

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TAB PLACEHOLDER

Capital Budget Request

5.A. Capital Budget Project Schedule
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DATE: 9/13/2022
 TIME : 1:52:21PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025	
5001 Acquisition of Land and Other Real Property						
<i>1/1 Land Acquisition</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000	
	Capital Subtotal OOE, Project	1	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
	Subtotal OOE, Project	1	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 9 Game,Fish,Water Safety Ac	\$0	\$0	\$0	\$0	
General	CA 403 Capital Account	\$9,390,000	\$12,500,000	\$20,000,000	\$5,000,000	
General	CA 555 Federal Funds	\$247,759	\$0	\$0	\$0	
General	CA 666 Appropriated Receipts	\$676,504	\$0	\$0	\$0	
	Capital Subtotal TOF, Project	1	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
	Subtotal TOF, Project	1	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
	Capital Subtotal, Category	5001	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
	Informational Subtotal, Category	5001				
	Total, Category	5001	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000

5002 Construction of Buildings and Facilities

2/2 Construction and Major Repairs

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
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DATE: 9/13/2022
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General 2001 PROFESSIONAL FEES AND SERVICES	\$2,174,621	\$0	\$0	\$0
General 2004 UTILITIES	\$140,146	\$0	\$0	\$0
General 2005 TRAVEL	\$18,663	\$0	\$0	\$0
General 2006 RENT - BUILDING	\$19,649	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$11,487,789	\$0	\$0	\$0
General 4000 GRANTS	\$4,488,110	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$62,212,074	\$74,358,193	\$64,852,520	\$40,250,000
Capital Subtotal OOE, Project 2	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000
Subtotal OOE, Project 2	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000

TYPE OF FINANCING

Capital

General CA 9 Game,Fish,Water Safety Ac	\$16,644,639	\$0	\$6,954,916	\$0
General CA 64 State Parks Acct	\$19,888,163	\$0	\$0	\$0
General CA 400 Sporting Good Tax-State	\$516,933	\$0	\$0	\$0
General CA 403 Capital Account	\$31,477,636	\$74,358,193	\$50,250,000	\$40,250,000
General CA 544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
General CA 555 Federal Funds	\$5,328,636	\$0	\$5,329,078	\$0
General CA 666 Appropriated Receipts	\$5,012,849	\$0	\$722,087	\$0
General CA 5166 Deferred Maintenance	\$0	\$0	\$1,596,439	\$0
General GO 780 Bond Proceed-Gen Obligat	\$1,672,196	\$0	\$0	\$0
Capital Subtotal TOF, Project 2	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000
Subtotal TOF, Project 2	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000

5.A. Capital Budget Project Schedule
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Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal, Category 5002	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000
Informational Subtotal, Category 5002				
Total, Category 5002	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Parks Minor Repair Program

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	\$7,128,037	\$6,298,600	\$10,314,400	\$10,314,400
General 5000 CAPITAL EXPENDITURES	\$4,200,000	\$400,000	\$0	\$0
Capital Subtotal OOE, Project 3	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400
Subtotal OOE, Project 3	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400

TYPE OF FINANCING

Capital

General CA 400 Sporting Good Tax-State	\$10,119,533	\$6,400,000	\$10,000,000	\$10,000,000
General CA 555 Federal Funds	\$909,904	\$0	\$0	\$0
General CA 666 Appropriated Receipts	\$298,600	\$298,600	\$314,400	\$314,400
Capital Subtotal TOF, Project 3	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400
Subtotal TOF, Project 3	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400
Capital Subtotal, Category 5003	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400
Informational Subtotal, Category 5003				
Total, Category 5003	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400

5.A. Capital Budget Project Schedule
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Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
5004 Construction of Roads					
<i>4/4 Construction of Roads</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,250,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	4	\$1,250,000	\$0	\$0
	Subtotal OOE, Project	4	\$1,250,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 64 State Parks Acct	\$1,250,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	4	\$1,250,000	\$0	\$0
	Subtotal TOF, Project	4	\$1,250,000	\$0	\$0
	Capital Subtotal, Category	5004	\$1,250,000	\$0	\$0
	Informational Subtotal, Category	5004			
	Total, Category	5004	\$1,250,000	\$0	\$0

5005 Acquisition of Information Resource Technologies

5/5 Capital Information Technology

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$841,247	\$841,248	\$0	\$0
General	2004 UTILITIES	\$242,560	\$210,857	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,172,823	\$1,030,767	\$2,586,427	\$2,466,427
General	5000 CAPITAL EXPENDITURES	\$430,640	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal OOE, Project	5		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
Subtotal OOE, Project	5		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$62,500	\$62,500	\$0	\$0
General	CA	9 Game,Fish,Water Safety Ac	\$1,350,166	\$1,037,887	\$1,437,446	\$1,383,446
General	CA	64 State Parks Acct	\$1,039,569	\$982,485	\$1,148,981	\$1,082,981
General	CA	400 Sporting Good Tax-State	\$234,913	\$0	\$0	\$0
General	CA	555 Federal Funds	\$122	\$0	\$0	\$0
Capital Subtotal TOF, Project	5		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
Subtotal TOF, Project	5		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
Capital Subtotal, Category	5005		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
Informational Subtotal, Category	5005					
Total, Category	5005		\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427
5006 Transportation Items						
<i>6/6 Capital Transportation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
Capital Subtotal OOE, Project	6		\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
Subtotal OOE, Project	6		\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641

5.A. Capital Budget Project Schedule
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Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$2,186,004	\$0	\$1,093,002	\$1,093,002
General	CA	9 Game,Fish,Water Safety Ac	\$19,385,805	\$0	\$7,023,735	\$6,423,735
General	CA	64 State Parks Acct	\$141,444	\$0	\$70,722	\$70,722
General	CA	400 Sporting Good Tax-State	\$6,028,952	\$4,992,796	\$5,447,279	\$5,436,222
General	CA	401 Sporting Good Tax-Local	\$0	\$0	\$18,560	\$0
General	CA	402 Sporting Good Tax Transfer to 5150	\$0	\$0	\$13,440	\$0
General	CA	555 Federal Funds	\$1,827,778	\$0	\$0	\$0
General	CA	666 Appropriated Receipts	\$448,442	\$0	\$0	\$0
General	CA	8016 URMFT	\$1,090,960	\$1,090,960	\$978,960	\$978,960
Capital Subtotal TOF, Project			\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
Subtotal TOF, Project			\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
Capital Subtotal, Category			\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
Informational Subtotal, Category						
Total, Category			\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641
5007 Acquisition of Capital Equipment and Items						
<i>7/7 Capital Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
Capital Subtotal OOE, Project			\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605

5.A. Capital Budget Project Schedule
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal OOE, Project 7		\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$250,000	\$250,000	\$250,000	\$250,000
General	CA 9 Game,Fish,Water Safety Ac	\$624,159	\$567,155	\$667,155	\$667,155
General	CA 64 State Parks Acct	\$27,665	\$27,665	\$27,665	\$27,665
General	CA 400 Sporting Good Tax-State	\$3,481,547	\$2,972,089	\$1,970,232	\$1,981,285
General	CA 555 Federal Funds	\$2,722,408	\$0	\$0	\$0
General	CA 666 Appropriated Receipts	\$17,151	\$0	\$0	\$0
General	CA 8016 URMFT	\$15,500	\$15,500	\$15,500	\$15,500
Capital Subtotal TOF, Project 7		\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
Subtotal TOF, Project 7		\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
Capital Subtotal, Category 5007		\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
Informational Subtotal, Category 5007					
Total, Category 5007		\$7,138,430	\$3,832,409	\$2,930,552	\$2,941,605
7000 Data Center/Shared Technology Services					
<i>8/8 Data Center Consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
Capital Subtotal OOE, Project 8		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
Subtotal OOE, Project 8		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 9 Game,Fish,Water Safety Ac	\$2,450,936	\$2,267,210	\$2,359,073	\$2,359,073
General	CA 64 State Parks Acct	\$2,357,992	\$2,357,992	\$2,357,992	\$2,357,992
Capital Subtotal TOF, Project 8		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
Subtotal TOF, Project 8		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
Capital Subtotal, Category 7000		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
Informational Subtotal, Category 7000					
Total, Category 7000		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
9000 Cybersecurity					
<i>9/9 Cybersecurity</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$208,779	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$219,479	\$889,999	\$689,999	\$689,999
General	5000 CAPITAL EXPENDITURES	\$461,741	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$889,999	\$889,999	\$689,999	\$689,999
Subtotal OOE, Project 9		\$889,999	\$889,999	\$689,999	\$689,999
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 9 Game,Fish,Water Safety Ac	\$489,921	\$489,921	\$379,826	\$379,826
General	CA 64 State Parks Acct	\$400,078	\$400,078	\$310,173	\$310,173

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal TOF, Project	9	\$889,999	\$889,999	\$689,999	\$689,999
Subtotal TOF, Project	9	\$889,999	\$889,999	\$689,999	\$689,999
Capital Subtotal, Category	9000	\$889,999	\$889,999	\$689,999	\$689,999
Informational Subtotal, Category	9000				
Total, Category	9000	\$889,999	\$889,999	\$689,999	\$689,999

9500 Legacy Modernization

10/10 Legacy Modernization

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,900,000	\$1,900,000
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$465,000	\$165,000

Capital Subtotal OOE, Project	10		\$0	\$0	\$2,365,000	\$2,065,000
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Informational

General	1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0

Informational Subtotal OOE, Project	10		\$0	\$0	\$0	\$0
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Subtotal OOE, Project	10		\$0	\$0	\$2,365,000	\$2,065,000
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TYPE OF FINANCING

Capital

General	CA	9 Game,Fish,Water Safety Ac	\$0	\$0	\$2,365,000	\$2,065,000
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Capital Subtotal TOF, Project	10		\$0	\$0	\$2,365,000	\$2,065,000
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5.A. Capital Budget Project Schedule
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
Subtotal TOF, Project	10	\$0	\$0	\$2,365,000	\$2,065,000
Capital Subtotal, Category	9500	\$0	\$0	\$2,365,000	\$2,065,000
Informational Subtotal, Category	9500				
Total, Category	9500	\$0	\$0	\$2,365,000	\$2,065,000
AGENCY TOTAL -CAPITAL		\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$2,498,504	\$312,500	\$1,343,002	\$1,343,002
General	9 Game,Fish,Water Safety Ac	\$40,945,626	\$4,362,173	\$21,187,151	\$13,278,235
General	64 State Parks Acct	\$25,104,911	\$3,768,220	\$3,915,533	\$3,849,533
General	400 Sporting Good Tax-State	\$20,381,878	\$14,364,885	\$17,417,511	\$17,417,507
General	401 Sporting Good Tax-Local	\$0	\$0	\$18,560	\$0
General	402 Sporting Good Tax Transfer to 5150	\$0	\$0	\$13,440	\$0
General	403 Capital Account	\$40,867,636	\$86,858,193	\$70,250,000	\$45,250,000
General	544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
General	555 Federal Funds	\$11,036,607	\$0	\$5,329,078	\$0
General	666 Appropriated Receipts	\$6,453,546	\$298,600	\$1,036,487	\$314,400
General	780 Bond Proceed-Gen Obligat	\$1,672,196	\$0	\$0	\$0
General	5166 Deferred Maintenance	\$0	\$0	\$1,596,439	\$0
General	8016 URMFT	\$1,106,460	\$1,106,460	\$994,460	\$994,460
Total, Method of Financing-Capital		\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137
<u>Informational</u>					
Total, Method of Financing-Informational					

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME : 1:52:21PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING:						
<u>Capital</u>						
General	CA	CURRENT APPROPRIATIONS	\$148,395,168	\$111,071,031	\$123,101,661	\$82,447,137
General	GO	GENERAL OBLIGATION BONDS	\$1,672,196	\$0	\$0	\$0
Total, Type of Financing-Capital			\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137
<u>Informational</u>						
Total, Type of Financing-Informational						
Total, Type of Financing			\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	1	Project Name:	1. Land Acquisition

PROJECT DESCRIPTION

General Information

The ability to acquire lands for habitat development & conservation is essential to TPWD's mission of managing and conserving the natural and cultural resources of Texas while providing hunting, fishing, and outdoor recreational opportunities for all Texans.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies depending on site acquired.
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Unlimited	
Estimated/Actual Project Cost	\$25,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Acquisition of land could result in improved revenue generation at impacted sites but no estimates are currently available.

Project Location: Various locations across the state.

Beneficiaries: Users of outdoor recreation facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:
 Depends on specific site(s) acquired.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	2. Construction and Major Repairs

PROJECT DESCRIPTION

General Information

TPWD facilities need basic repair due to heavy usage and age. Adequate levels of funding are crucial to preserve the natural and cultural resources entrusted to TPWD.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

Varies depending on type of project.

Estimated Completion Date

Various

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

15 to 30 Years

Estimated/Actual Project Cost

\$105,102,520

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Construction and repairs could result in improved revenue generation at impacted sites but no estimates are currently available.

Project Location: Various locations across Texas.

Beneficiaries: Users of outdoor recreation facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:

Regulatory mandates require that TPWD brings its facilities into compliance with current health, safety and accessibility standards.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	3. Parks Minor Repair Program

PROJECT DESCRIPTION

General Information

Repair of State Park facilities with individual project funding less than \$100,000.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost Varies depending on type of project.

Estimated Completion Date Various

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 to 20 years.

Estimated/Actual Project Cost \$20,628,800

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over
2024	2025	2026	2027	project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>
<u>MOF_CODE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>

Explanation: Non-major repairs could result in improved revenue generation at impacted park sites but no estimates are currently available.

Project Location: Various locations across Texas.

Beneficiaries: Users of outdoor recreation facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:

Regulatory mandates require that TPWD bring its facilities into compliance with current health, safety, and accessibility standards.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	5. Capital Information Technology

PROJECT DESCRIPTION

General Information

Provides funding to meet basic automation requirements for day-to-day business operations to perform data analysis, automated customer services and enhanced intra/interagency communication.

PLCS Tracking Key N/A
 Number of Units / Average Unit Cost N/A
 Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 years.	
Estimated/Actual Project Cost	\$5,052,854	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No additional revenue or cost savings anticipated.
Project Location: Various locations across Texas.
Beneficiaries: TPWD staff and agency business partners and customers.
Frequency of Use and External Factors Affecting Use: Assets utilized daily.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	6	Project Name:	6. Capital Transportation

PROJECT DESCRIPTION

General Information

TPWD transportation items are replaced according to a prescribed periodic schedule established by the agency with respect to maximum serviceable use. Postponement of this project could result in unsafe and unreliable equipment, possible interruption in services to the public, and increased repair expenses.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies depending on type of vehicle/boat/aircraft.
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	110,000 miles	
Estimated/Actual Project Cost	\$28,648,339	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No additional revenue or cost savings anticipated.

Project Location: Various locations across Texas.

Beneficiaries: TPWD staff and users of outdoor recreation facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:
 Assets utilized daily.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	7	Project Name:	7. Capital Equipment

PROJECT DESCRIPTION

General Information

Most capital equipment is replaced according to a prescribed replacement schedule with respect to maximum serviceable use. Postponement of this project could result in unsafe and unreliable equipment, possible interruption in services to the public, and increased repair expenses. This project included items such as mowers, lab equipment, and heavy machinery.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies depending on type of equipment.
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Various	
Estimated/Actual Project Cost	\$5,872,157	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No additional revenue or cost savings anticipated.

Project Location: Various locations across Texas.

Beneficiaries: TPWD staff and users or outdoor recreational facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:
 Assets utilized daily.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	8	Project Name:	8. Data Center Consolidation

PROJECT DESCRIPTION

General Information

TPWD participates in the Data Center Consolidation project as mandated by HB1516 (76R).

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost \$9,434,130

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>
<u>MOF_CODE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>

Explanation: Cost savings to be determined.

Project Location: TPWD Headquarters and indirectly TPWD field locations.

Beneficiaries: TPWD staff and agency business partners and customers.

Frequency of Use and External Factors Affecting Use:
 Assets utilized daily.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	9000	Category Name:	Cybersecurity
Project number:	9	Project Name:	11. Cybersecurity

PROJECT DESCRIPTION

General Information

Provides funding for critical Cybersecurity initiatives including refresh of network infrastructure equipment, field wireless access points/bridges and installation of this equipment, contracted services to implement ongoing security tools, and costs in support of cybersecurity efforts.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$1,379,998	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No additional revenue or cost savings anticipated.

Project Location: Various locations across Texas.

Beneficiaries: TPWD staff and users of outdoor recreation facilities and cultural resources.

Frequency of Use and External Factors Affecting Use:
 Assets utilized daily.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency Code:	802	Agency name:	Parks and Wildlife Department
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	10	Project Name:	12. Legacy Modernization

PROJECT DESCRIPTION

General Information

TPWD's in-house Boat Registration Information and Titling System (BRITS) supports boat/marine transactions such as boat registration and registration renewal, titling, applicable sales tax, and other professional marine licenses. The system provides transaction processing, inquiry, reporting, and fulfillment capabilities at TPWD headquarters, field offices, and tax assessor-collector offices. Together, transactions processed through this system account for over \$22 million of revenues annually into the Game, Fish, and Water Safety Account. The BRITS application is currently operating on outdated software, creating a potential vulnerability to long-term outages both to the agency and county tax assessor-collector offices. While this application does offer online services, it does not support in-office credit card payments. TPWD has been evaluating options to upgrade or replace this application with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability. Replacing this mission-critical system is paramount to ensuring the department's continued ability to provide secure, efficient, and effective boat registration, titling and related services to the public in the future.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	1/1/2026

Additional Capital Expenditure Amounts Required		2026	2027
		122,500	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing		
Estimated/Actual Project Cost	\$4,430,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No additional revenue or cost savings anticipated.

Project Location: TPWD Headquarters for the benefit of locations processing boat registration and titling transactions.

Beneficiaries: TPWD staff statewide, tax assessor-collector offices and users of boating and outdoor recreation.

Frequency of Use and External Factors Affecting Use:
 System utilized daily.

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5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5001 Acquisition of Land and Other Real Property					
<i>1/1</i>	<i>1. Land Acquisition</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-2 LAND ACQUISITION	10,314,263	12,500,000	\$20,000,000	\$5,000,000
	TOTAL, PROJECT	\$10,314,263	\$12,500,000	\$20,000,000	\$5,000,000
5002 Construction of Buildings and Facilities					
<i>2/2</i>	<i>2. Construction and Major Repairs</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-1 IMPROVEMENTS AND MAJOR REPAIRS	80,541,052	74,358,193	64,852,520	40,250,000
	TOTAL, PROJECT	\$80,541,052	\$74,358,193	\$64,852,520	\$40,250,000
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>3/3</i>	<i>3. Parks Minor Repair Program</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-2 PARKS MINOR REPAIR PROGRAM	11,328,037	6,698,600	10,314,400	10,314,400
	TOTAL, PROJECT	\$11,328,037	\$6,698,600	\$10,314,400	\$10,314,400
5004 Construction of Roads					
<i>4/4</i>	<i>4. Construction of Roads</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-1 IMPROVEMENTS AND MAJOR REPAIRS	1,250,000	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$1,250,000	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

5/5 5. Capital Information Technology

GENERAL BUDGET

Capital	5-1-2	INFORMATION RESOURCES	2,687,270	2,082,872	\$2,586,427	\$2,466,427
		TOTAL, PROJECT	\$2,687,270	\$2,082,872	\$2,586,427	\$2,466,427

5006 Transportation Items

6/6 6. Capital Transportation

GENERAL BUDGET

Capital	1-1-1	WILDLIFE CONSERVATION	1,348,035	0	359,161	359,161
	1-1-2	TECHNICAL GUIDANCE	528,000	0	360,000	360,000
	1-2-1	INLAND FISHERIES MANAGEMENT	605,615	112,000	350,000	350,000
	1-2-2	INLAND HATCHERIES OPERATIONS	430,041	0	219,354	219,354
	1-2-3	COASTAL FISHERIES MANAGEMENT	559,036	0	743,285	143,285
	1-2-4	COASTAL HATCHERIES OPERATIONS	64,200	0	0	0
	2-1-1	STATE PARK OPERATIONS	6,201,697	4,992,796	5,447,279	5,436,222
	2-2-1	LOCAL PARK GRANTS	0	0	32,000	0
	3-1-1	ENFORCEMENT PROGRAMS	21,075,276	978,960	7,041,660	7,041,660
	3-2-2	PROVIDE COMMUNICATION PRODUCTS	35,918	0	17,959	17,959
	3-2-1	OUTREACH AND EDUCATION	100,830	0	0	0
	3-3-1	LICENSE ISSUANCE	8,482	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	152,255	0	\$75,000	\$75,000
TOTAL, PROJECT			<u>\$31,109,385</u>	<u>\$6,083,756</u>	<u>\$14,645,698</u>	<u>\$14,002,641</u>

5007 Acquisition of Capital Equipment and Items

7/7 7. Capital Equipment

GENERAL BUDGET

Capital	1-1-1	WILDLIFE CONSERVATION	1,056,410	250,000	300,000	300,000
	1-2-1	INLAND FISHERIES MANAGEMENT	86,548	92,500	92,500	92,500
	1-2-2	INLAND HATCHERIES OPERATIONS	186,392	169,788	169,788	169,788
	1-2-3	COASTAL FISHERIES MANAGEMENT	406,388	25,532	75,532	75,532
	1-2-4	COASTAL HATCHERIES OPERATIONS	234,636	32,000	32,000	32,000
	2-1-1	STATE PARK OPERATIONS	4,297,935	2,972,089	1,970,232	1,981,285
	3-1-1	ENFORCEMENT PROGRAMS	827,730	250,000	250,000	250,000
	3-2-2	PROVIDE COMMUNICATION PRODUCTS	15,500	15,500	15,500	15,500
	3-2-1	OUTREACH AND EDUCATION	1,891	0	0	0
	4-1-3	INFRASTRUCTURE ADMINISTRATION	25,000	25,000	25,000	25,000
TOTAL, PROJECT			<u>\$7,138,430</u>	<u>\$3,832,409</u>	<u>\$2,930,552</u>	<u>\$2,941,605</u>

7000 Data Center/Shared Technology Services

8/8 8. Data Center Consolidation

GENERAL BUDGET

Capital	5-1-2	INFORMATION RESOURCES	4,808,928	4,625,202	4,717,065	4,717,065
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5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:22PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$4,808,928	\$4,625,202	\$4,717,065	\$4,717,065
9000 Cybersecurity					
<i>9/9 11. Cybersecurity</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 INFORMATION RESOURCES	889,999	889,999	\$689,999	\$689,999
TOTAL, PROJECT		\$889,999	\$889,999	\$689,999	\$689,999
9500 Legacy Modernization					
<i>10/10 12. Legacy Modernization</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 INFORMATION RESOURCES	0	0	2,365,000	2,065,000
Informational	5-1-2 INFORMATION RESOURCES	0	0	0	0
	1-1-1 WILDLIFE CONSERVATION	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$2,365,000	\$2,065,000
TOTAL CAPITAL, ALL PROJECTS		\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137
TOTAL INFORMATIONAL, ALL PROJECTS		\$0	\$0	\$0	\$0
TOTAL, ALL PROJECTS		\$150,067,364	\$111,071,031	\$123,101,661	\$82,447,137

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5001 Acquisition of Land and Other Real Property					
<i>1 1. Land Acquisition</i>					
OOE					
Capital					
4-1-2 LAND ACQUISITION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,314,263	12,500,000	20,000,000	5,000,000
TOTAL, OOE's		\$10,314,263	\$12,500,000	20,000,000	5,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 LAND ACQUISITION					
<u>General Budget</u>					
403	Capital Account	9,390,000	12,500,000	20,000,000	5,000,000
TOTAL, GENERAL REVENUE FUNDS		\$9,390,000	\$12,500,000	20,000,000	5,000,000
GR DEDICATED					
Capital					
4-1-2 LAND ACQUISITION					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
4-1-2 LAND ACQUISITION					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 1. Land Acquisition					
555	Federal Funds	247,759	0	0	0
	TOTAL, FEDERAL FUNDS	\$247,759	\$0	0	0
OTHER FUNDS					
Capital					
4-1-2 LAND ACQUISITION					
<u>General Budget</u>					
666	Appropriated Receipts	676,504	0	0	0
	TOTAL, OTHER FUNDS	\$676,504	\$0	0	0
	TOTAL, MOFs	\$10,314,263	\$12,500,000	20,000,000	5,000,000

5002 Construction of Buildings and Facilities

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2.2. Construction and Major Repairs					
OOE					
Capital					
4-1-1 IMPROVEMENTS AND MAJOR REPAIRS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,174,621	0	0	0
2004	UTILITIES	140,146	0	0	0
2005	TRAVEL	18,663	0	0	0
2006	RENT - BUILDING	19,649	0	0	0
2009	OTHER OPERATING EXPENSE	11,487,789	0	0	0
4000	GRANTS	4,488,110	0	0	0
5000	CAPITAL EXPENDITURES	62,212,074	74,358,193	64,852,520	40,250,000
TOTAL, OOE's		\$80,541,052	\$74,358,193	64,852,520	40,250,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 IMPROVEMENTS AND MAJOR REPAIRS					
<u>General Budget</u>					
400	Sporting Good Tax-State	516,933	0	0	0
403	Capital Account	31,477,636	74,358,193	50,250,000	40,250,000
TOTAL, GENERAL REVENUE FUNDS		\$31,994,569	\$74,358,193	50,250,000	40,250,000
GR DEDICATED					
Capital					
4-1-1 IMPROVEMENTS AND MAJOR REPAIRS					

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2.2. Construction and Major Repairs					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	16,644,639	0	6,954,916	0
64	State Parks Acct	19,888,163	0	0	0
544	Lifetime Lic Endow Acct	0	0	0	0
5166	Deferred Maintenance	0	0	1,596,439	0
TOTAL, GR DEDICATED		\$36,532,802	\$0	8,551,355	0
FEDERAL FUNDS					
Capital					
4-1-1 IMPROVEMENTS AND MAJOR REPAIRS					
<u>General Budget</u>					
555	Federal Funds	5,328,636	0	5,329,078	0
TOTAL, FEDERAL FUNDS		\$5,328,636	\$0	5,329,078	0
OTHER FUNDS					
Capital					
4-1-1 IMPROVEMENTS AND MAJOR REPAIRS					
<u>General Budget</u>					
666	Appropriated Receipts	5,012,849	0	722,087	0
780	Bond Proceed-Gen Obligat	1,672,196	0	0	0
TOTAL, OTHER FUNDS		\$6,685,045	\$0	722,087	0
TOTAL, MOFs		\$80,541,052	\$74,358,193	64,852,520	40,250,000

5003 Repair or Rehabilitation of Buildings and Facilities

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
3 3. Parks Minor Repair Program					
OOE					
Capital					
2-1-2 PARKS MINOR REPAIR PROGRAM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	7,128,037	6,298,600	10,314,400	10,314,400
5000	CAPITAL EXPENDITURES	4,200,000	400,000	0	0
TOTAL, OOE's		\$11,328,037	\$6,698,600	10,314,400	10,314,400
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 PARKS MINOR REPAIR PROGRAM					
<u>General Budget</u>					
400	Sporting Good Tax-State	10,119,533	6,400,000	10,000,000	10,000,000
TOTAL, GENERAL REVENUE FUNDS		\$10,119,533	\$6,400,000	10,000,000	10,000,000
FEDERAL FUNDS					
Capital					
2-1-2 PARKS MINOR REPAIR PROGRAM					
<u>General Budget</u>					
555	Federal Funds	909,904	0	0	0
TOTAL, FEDERAL FUNDS		\$909,904	\$0	0	0
OTHER FUNDS					
Capital					
2-1-2 PARKS MINOR REPAIR PROGRAM					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 3. Parks Minor Repair Program					
666	Appropriated Receipts	298,600	298,600	314,400	314,400
	TOTAL, OTHER FUNDS	\$298,600	\$298,600	314,400	314,400
	TOTAL, MOFs	\$11,328,037	\$6,698,600	10,314,400	10,314,400

5004 Construction of Roads

4 4. Construction of Roads

OOE

Capital

4-1-1 IMPROVEMENTS AND MAJOR REPAIRS

General Budget

5000	CAPITAL EXPENDITURES	1,250,000	0	0	0
	TOTAL, OOE's	\$1,250,000	\$0	0	0

MOF

GR DEDICATED

Capital

4-1-1 IMPROVEMENTS AND MAJOR REPAIRS

General Budget

64	State Parks Acct	1,250,000	0	0	0
	TOTAL, GR DEDICATED	\$1,250,000	\$0	0	0
	TOTAL, MOFs	\$1,250,000	\$0	0	0

5005 Acquisition of Information Resource Technologies

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5.5. Capital Information Technology					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	841,247	841,248	0	0
2004	UTILITIES	242,560	210,857	0	0
2009	OTHER OPERATING EXPENSE	1,172,823	1,030,767	2,586,427	2,466,427
5000	CAPITAL EXPENDITURES	430,640	0	0	0
TOTAL, OOE's		\$2,687,270	\$2,082,872	2,586,427	2,466,427
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	62,500	62,500	0	0
400	Sporting Good Tax-State	234,913	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$297,413	\$62,500	0	0
GR DEDICATED					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	1,350,166	1,037,887	1,437,446	1,383,446
64	State Parks Acct	1,039,569	982,485	1,148,981	1,082,981
TOTAL, GR DEDICATED		\$2,389,735	\$2,020,372	2,586,427	2,466,427

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5.5. Capital Information Technology					
FEDERAL FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
555	Federal Funds	122	0	0	0
TOTAL, FEDERAL FUNDS		\$122	\$0	0	0
TOTAL, MOFs		\$2,687,270	\$2,082,872	2,586,427	2,466,427

5006 Transportation Items

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 6. Capital Transportation					
OOE					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,348,035	0	359,161	359,161
1-1-2 TECHNICAL GUIDANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	528,000	0	360,000	360,000
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	605,615	112,000	350,000	350,000
1-2-2 INLAND HATCHERIES OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	430,041	0	219,354	219,354
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	559,036	0	743,285	143,285
1-2-4 COASTAL HATCHERIES OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	64,200	0	0	0

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 6. Capital Transportation					
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,201,697	4,992,796	5,447,279	5,436,222
2-2-1 LOCAL PARK GRANTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	32,000	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	21,075,276	978,960	7,041,660	7,041,660
3-2-1 OUTREACH AND EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	100,830	0	0	0
3-2-2 PROVIDE COMMUNICATION PRODUCTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,918	0	17,959	17,959
3-3-1 LICENSE ISSUANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,482	0	0	0
4-1-3 INFRASTRUCTURE ADMINISTRATION					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 6. Capital Transportation					
5000	CAPITAL EXPENDITURES	152,255	0	75,000	75,000
	TOTAL, OOE's	\$31,109,385	\$6,083,756	14,645,698	14,002,641
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
8016	URMFT	112,000	112,000	0	0
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
400	Sporting Good Tax-State	6,028,952	4,992,796	5,447,279	5,436,222
2-2-1 LOCAL PARK GRANTS					
<u>General Budget</u>					
401	Sporting Good Tax-Local	0	0	18,560	0
402	Sporting Good Tax Transfer to 5150	0	0	13,440	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	2,186,004	0	1,093,002	1,093,002
8016	URMFT	978,960	978,960	978,960	978,960
	TOTAL, GENERAL REVENUE FUNDS	\$9,305,916	\$6,083,756	7,551,241	7,508,184
GR DEDICATED					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 6. Capital Transportation					
9	Game,Fish,Water Safety Ac	818,322	0	359,161	359,161
1-1-2 TECHNICAL GUIDANCE					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	528,000	0	360,000	360,000
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	476,000	0	350,000	350,000
1-2-2 INLAND HATCHERIES OPERATIONS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	430,041	0	219,354	219,354
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	540,570	0	743,285	143,285
1-2-4 COASTAL HATCHERIES OPERATIONS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	64,200	0	0	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	16,484,198	0	4,969,698	4,969,698
3-2-2 PROVIDE COMMUNICATION PRODUCTS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	20,474	0	10,237	10,237
64	State Parks Acct	15,444	0	7,722	7,722

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 6. Capital Transportation					
4-1-3 INFRASTRUCTURE ADMINISTRATION					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	24,000	0	12,000	12,000
64	State Parks Acct	126,000	0	63,000	63,000
TOTAL, GR DEDICATED		\$19,527,249	\$0	7,094,457	6,494,457
FEDERAL FUNDS					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
555	Federal Funds	504,820	0	0	0
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
555	Federal Funds	172,715	0	0	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
555	Federal Funds	1,051,243	0	0	0
3-2-1 OUTREACH AND EDUCATION					
<u>General Budget</u>					
555	Federal Funds	99,000	0	0	0
TOTAL, FEDERAL FUNDS		\$1,827,778	\$0	0	0
OTHER FUNDS					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
6 6. Capital Transportation					
666	Appropriated Receipts	24,893	0	0	0
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
666	Appropriated Receipts	17,615	0	0	0
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
666	Appropriated Receipts	18,466	0	0	0
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
666	Appropriated Receipts	30	0	0	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
666	Appropriated Receipts	374,871	0	0	0
3-2-1 OUTREACH AND EDUCATION					
<u>General Budget</u>					
666	Appropriated Receipts	1,830	0	0	0
3-3-1 LICENSE ISSUANCE					
<u>General Budget</u>					
666	Appropriated Receipts	8,482	0	0	0
4-1-3 INFRASTRUCTURE ADMINISTRATION					
<u>General Budget</u>					
666	Appropriated Receipts	2,255	0	0	0
TOTAL, OTHER FUNDS		\$448,442	\$0	0	0

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 6. Capital Transportation					
	TOTAL, MOFs	\$31,109,385	\$6,083,756	\$14,645,698	\$14,002,641

5007 Acquisition of Capital Equipment and Items

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 7. Capital Equipment					
OOE					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,056,410	250,000	300,000	300,000
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	86,548	92,500	92,500	92,500
1-2-2 INLAND HATCHERIES OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	186,392	169,788	169,788	169,788
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	406,388	25,532	75,532	75,532
1-2-4 COASTAL HATCHERIES OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	234,636	32,000	32,000	32,000
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,297,935	2,972,089	1,970,232	1,981,285

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
7 7. Capital Equipment					
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	827,730	250,000	250,000	250,000
3-2-1 OUTREACH AND EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,891	0	0	0
3-2-2 PROVIDE COMMUNICATION PRODUCTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	15,500	15,500	15,500	15,500
4-1-3 INFRASTRUCTURE ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	25,000	25,000	25,000	25,000
TOTAL, OOE's		\$7,138,430	\$3,832,409	2,930,552	2,941,605
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
8016	URMFT	15,500	15,500	15,500	15,500
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
400	Sporting Good Tax-State	3,481,547	2,972,089	1,970,232	1,981,285

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 7. Capital Equipment					
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	250,000	250,000	250,000	250,000
TOTAL, GENERAL REVENUE FUNDS		\$3,747,047	\$3,237,589	2,235,732	2,246,785
GR DEDICATED					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	250,000	250,000	300,000	300,000
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	70,000	77,000	77,000	77,000
1-2-2 INLAND HATCHERIES OPERATIONS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	186,392	169,788	169,788	169,788
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	72,932	25,532	75,532	75,532
1-2-4 COASTAL HATCHERIES OPERATIONS					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	32,000	32,000	32,000	32,000
3-2-2 PROVIDE COMMUNICATION PRODUCTS					
<u>General Budget</u>					

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
7 7. Capital Equipment					
9	Game,Fish,Water Safety Ac	8,835	8,835	8,835	8,835
64	State Parks Acct	6,665	6,665	6,665	6,665
4-1-3 INFRASTRUCTURE ADMINISTRATION					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	4,000	4,000	4,000	4,000
64	State Parks Acct	21,000	21,000	21,000	21,000
TOTAL, GR DEDICATED		\$651,824	\$594,820	694,820	694,820
FEDERAL FUNDS					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
555	Federal Funds	796,176	0	0	0
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
555	Federal Funds	332,255	0	0	0
1-2-4 COASTAL HATCHERIES OPERATIONS					
<u>General Budget</u>					
555	Federal Funds	202,636	0	0	0
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
555	Federal Funds	816,385	0	0	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
555	Federal Funds	573,065	0	0	0

802 Parks and Wildlife Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
7 7. Capital Equipment					
3-2-1 OUTREACH AND EDUCATION					
<u>General Budget</u>					
555	Federal Funds	1,891	0	0	0
TOTAL, FEDERAL FUNDS		\$2,722,408	\$0	0	0
OTHER FUNDS					
Capital					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
666	Appropriated Receipts	10,234	0	0	0
1-2-1 INLAND FISHERIES MANAGEMENT					
<u>General Budget</u>					
666	Appropriated Receipts	1,048	0	0	0
1-2-3 COASTAL FISHERIES MANAGEMENT					
<u>General Budget</u>					
666	Appropriated Receipts	1,201	0	0	0
2-1-1 STATE PARK OPERATIONS					
<u>General Budget</u>					
666	Appropriated Receipts	3	0	0	0
3-1-1 ENFORCEMENT PROGRAMS					
<u>General Budget</u>					
666	Appropriated Receipts	4,665	0	0	0
TOTAL, OTHER FUNDS		\$17,151	\$0	0	0
TOTAL, MOFs		\$7,138,430	\$3,832,409	2,930,552	2,941,605

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7000 Data Center/Shared Technology Services					
8.8. Data Center Consolidation					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,808,928	4,625,202	4,717,065	4,717,065
TOTAL, OOE's		\$4,808,928	\$4,625,202	4,717,065	4,717,065
MOF					
GR DEDICATED					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	2,450,936	2,267,210	2,359,073	2,359,073
64	State Parks Acct	2,357,992	2,357,992	2,357,992	2,357,992
TOTAL, GR DEDICATED		\$4,808,928	\$4,625,202	4,717,065	4,717,065
TOTAL, MOF's		\$4,808,928	\$4,625,202	4,717,065	4,717,065

9000 Cybersecurity

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9 11. Cybersecurity					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	208,779	0	0	0
2009	OTHER OPERATING EXPENSE	219,479	889,999	689,999	689,999
5000	CAPITAL EXPENDITURES	461,741	0	0	0
TOTAL, OOE's		\$889,999	\$889,999	689,999	689,999
MOF					
GR DEDICATED					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	489,921	489,921	379,826	379,826
64	State Parks Acct	400,078	400,078	310,173	310,173
TOTAL, GR DEDICATED		\$889,999	\$889,999	689,999	689,999
TOTAL, MOF's		\$889,999	\$889,999	689,999	689,999

9500 Legacy Modernization

802 Parks and Wildlife Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 12. Legacy Modernization					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,900,000	1,900,000
2009	OTHER OPERATING EXPENSE	0	0	465,000	165,000
Informational					
1-1-1 WILDLIFE CONSERVATION					
<u>General Budget</u>					
1002	OTHER PERSONNEL COSTS	0	0	0	0
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	2,365,000	2,065,000
MOF					
GR DEDICATED					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
9	Game,Fish,Water Safety Ac	0	0	2,365,000	2,065,000
TOTAL, GR DEDICATED		\$0	\$0	2,365,000	2,065,000
TOTAL, MOFs		\$0	\$0	2,365,000	2,065,000

802 Parks and Wildlife Department

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$64,854,478	\$102,642,038	90,036,973	65,004,969
GR DEDICATED	\$66,050,537	\$8,130,393	26,699,123	17,127,768
FEDERAL FUNDS	\$11,036,607	\$0	5,329,078	0
OTHER FUNDS	\$8,125,742	\$298,600	1,036,487	314,400
TOTAL, GENERAL BUDGET	150,067,364	111,071,031	123,101,661	82,447,137
TOTAL, ALL PROJECTS	\$150,067,364	\$111,071,031	123,101,661	82,447,137

Capital Budget Project Schedule - Exceptional
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802 Parks and Wildlife Department

Category Code / Category Name		Excp 2024	Excp 2025
Project Number / Name			
OOE / TOF / MOF CODE			
5001 Acquisition of Land and Other Real Property			
<u>1. Land Acquisition</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		10,000,000	0
Subtotal OOE, Project 1		10,000,000	0
Type of Financing			
CA 9 Game,Fish,Water Safety Ac		10,000,000	0
Subtotal TOF, Project 1		10,000,000	0
Subtotal Category 5001		10,000,000	0
5002 Construction of Buildings and Facilities			
<u>2. Construction and Major Repairs</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		32,125,000	0
Subtotal OOE, Project 2		32,125,000	0
Type of Financing			
CA 9 Game,Fish,Water Safety Ac		22,125,000	0
CA 544 Lifetime Lic Endow Acct		10,000,000	0
Subtotal TOF, Project 2		32,125,000	0
Subtotal Category 5002		32,125,000	0
5005 Acquisition of Information Resource Technologies			
<u>5. Capital Information Technology</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		3,000	0

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Subtotal OOE, Project	5	3,000	0
Type of Financing			
CA	1 General Revenue Fund	3,000	0
Subtotal TOF, Project	5	3,000	0
Subtotal Category	5005	3,000	0
5006 Transportation Items			
<u>6. Capital Transportation</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	19,600,000	4,000,000
Subtotal OOE, Project	6	19,600,000	4,000,000
Type of Financing			
CA	9 Game,Fish,Water Safety Ac	19,600,000	4,000,000
Subtotal TOF, Project	6	19,600,000	4,000,000
Subtotal Category	5006	19,600,000	4,000,000
AGENCY TOTAL		61,728,000	4,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	3,000	0
	9 Game,Fish,Water Safety Ac	51,725,000	4,000,000
	544 Lifetime Lic Endow Acct	10,000,000	0
Total, Method of Financing		61,728,000	4,000,000
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	61,728,000	4,000,000
Total,Type of Financing		61,728,000	4,000,000

Capital Budget Allocation to Strategies by Project - Exceptional
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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5001 Acquisition of Land and Other Real Property			
1	1. Land Acquisition		
4 1 2	LAND ACQUISITION	10,000,000	0
	TOTAL, PROJECT	10,000,000	0
5002 Construction of Buildings and Facilities			
2	2. Construction and Major Repairs		
4 1 1	IMPROVEMENTS AND MAJOR REPAIRS	32,125,000	0
	TOTAL, PROJECT	32,125,000	0
5005 Acquisition of Information Resource Technologies			
5	5. Capital Information Technology		
5 1 2	INFORMATION RESOURCES	3,000	0
	TOTAL, PROJECT	3,000	0
5006 Transportation Items			
6	6. Capital Transportation		
3 1 1	ENFORCEMENT PROGRAMS	19,600,000	4,000,000
	TOTAL, PROJECT	19,600,000	4,000,000
	TOTAL, ALL PROJECTS	61,728,000	4,000,000

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TAB PLACEHOLDER

Support Schedules

6.A. Historically Underutilized Business Supporting Schedule
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Date: 9/13/2022
 Time: 1:52:23PM

Agency Code: 802 Agency: Parks and Wildlife Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2020</u>			Total Expenditures FY 2020		<u>HUB Expenditures FY 2021</u>			Total Expenditures FY 2021
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	23.8%	12.6%	\$4,275,118	\$17,975,032	11.2 %	5.1%	-6.1%	\$613,945	\$12,115,617
21.1%	Building Construction	21.1 %	24.3%	3.2%	\$4,069,583	\$16,754,574	21.1 %	23.2%	2.1%	\$7,820,779	\$33,701,780
32.9%	Special Trade	32.9 %	47.6%	14.7%	\$2,321,371	\$4,871,945	32.9 %	35.2%	2.3%	\$1,155,487	\$3,283,705
23.7%	Professional Services	23.7 %	8.7%	-15.0%	\$499,862	\$5,723,788	23.7 %	39.2%	15.5%	\$2,976,148	\$7,594,002
26.0%	Other Services	12.0 %	12.0%	0.1%	\$3,113,219	\$25,853,320	12.0 %	22.2%	10.2%	\$6,036,617	\$27,247,501
21.1%	Commodities	21.1 %	26.8%	5.7%	\$8,438,727	\$31,509,189	21.1 %	29.7%	8.6%	\$5,363,544	\$18,061,538
	Total Expenditures		22.1%		\$22,717,880	\$102,687,848		23.5%		\$23,966,520	\$102,004,143

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained four of the six applicable statewide HUB procurement goals in FY2020 and five of six TPWD HUB Goals.

The agency attained four of the six applicable statewide HUB procurement goals in FY2021 and five of six TPWD HUB Goals.

Applicability:

All categories are applicable to agency operations.

Factors Affecting Attainment:

Other Services - TPWD has difficulty meeting the statewide goal in this category due to the limited availability of HUB vendors for many of our remote field sites. Staff have increased vendor outreach efforts and are encouraging local vendors to participate in the HUB program.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TPWD hosted (1) Economic Opportunity Forum and attended (3) hosted by Women and/or Minority Trade and Development Organizations. In addition, attended (11) Advocacy Group meetings on how to strengthen the HUB program and/or follow up to programs already in place; also hosted by Women and/or Minority Trade Development Organizations in which TPWD has a Memorandum of Cooperation agreement. TPWD hosted (27) Pre-Bid Conferences, which includes presentations on both the HUB Subcontracting Plan and Mentor Protégé Agreement Program.

6.A. Historically Underutilized Business Supporting Schedule
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Time: 1:52:23PM

Agency Code: 802 Agency: Parks and Wildlife Department

HUB Program Staffing:

TPWD has two full time staff for the HUB program and a Procurement/HUB Director that oversees the program and assists the HUB Program Manager with outreach, education, and training opportunities to staff and vendors.

In addition to designated HUB Program staff, TPWD has employees across the agency that assist with the HUB program within the divisions and the local vendor community.

Current and Future Good-Faith Efforts:

HUB and Purchasing staff increased efforts to identify potential HUB vendors in regions where not currently available and assist in the HUB certification process to improve opportunities to do business with TPWD.

TPWD Procurement staff solicit all HUBs on and off the CMBL for competitive solicitations to increase HUB opportunities. Additionally, State Parks must use a HUB for noncompetitive purchases, or provide justification why doing so was not the best value to the state.

TPWD has a continued partnership with Texas Association of African American Chambers of Commerce and Texas Association of Mexican American Chambers of Commerce to increase outreach efforts, HUB vendor recruitment, and technical assistance to HUB vendors.

An internal HUB report is provided to executive management and Division Directors on a regular basis regarding TPWD's progress in obtaining HUB goals.

Good Faith Efforts: Continue to work with our Advocacy Groups on contributing factors to include HUBs in TPWD's procurement processes, host meaningful EOFs and continue our partnership with the Texas CPA Statewide Procurement Division to get more HUBs certified and educated on state business processes.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:
802	Texas Parks and Wildlife	Faith McCreery	09/09/22

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Rider 38-Texas State Aquarium	\$500,000	\$0	\$0	\$0
Law Enforcement Operations	\$0	\$0	\$250,000	\$250,000
Total, All Projects	\$500,000	\$0	\$250,000	\$250,000

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 802	Agency Name: Texas Parks and Wildlife	Prepared By: Faith McCrery	Date: 09/09/22
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2022-23 PROJECT: Texas State Aquarium ALLOCATION TO STRATEGY: 2-2-2	2024-25 PROJECT: Law Enforcement Operations ALLOCATION TO STRATEGY: 3-1-1
--	--

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
2-2-2	4000	Grants	\$500,000	\$0	\$0	\$0
3-1-1	2009	Other Operating Expense	\$0	\$0	\$250,000	\$250,000
Total, Object of Expense			\$500,000	\$0	\$250,000	\$250,000
Method of Financing:						
2-2-2	0001	General Revenue Fund	\$500,000	\$0	\$0	\$0
3-1-1	0001	General Revenue Fund			\$250,000	\$250,000
Total, Method of Financing			\$500,000	\$0	\$250,000	\$250,000

Project Description for the 2022-23 Biennium:
Rider 38-Texas State Aquarium.

Project Description and Allocation Purpose for the 2024-25 Biennium:
The General Revenue Funding was allocated in Law Enforcement's budget to address increased Law Enforcement operating costs.

6.C. Federal Funds Supporting Schedule

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.025.000	Plant and Animal Disease					
1 - 1 - 1	WILDLIFE CONSERVATION	0	241,512	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$241,512	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$241,512	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.028.000	Wildlife Services					
1 - 1 - 1	WILDLIFE CONSERVATION	107,133	92,645	0	0	0
TOTAL, ALL STRATEGIES		\$107,133	\$92,645	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$107,133	\$92,645	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.093.000	VolPublic Access&Habitat IncentProg					
1 - 1 - 3	HUNTING AND WILDLIFE RECREATION	155,120	851,275	0	0	0
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	15,328	809,272	0	0	0
TOTAL, ALL STRATEGIES		\$170,448	\$1,660,547	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$170,448	\$1,660,547	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.683.000	National Fish & Wildlife Foundation					
1 - 1 - 1	WILDLIFE CONSERVATION	2,637	19,863	0	0	0
TOTAL, ALL STRATEGIES		\$2,637	\$19,863	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,637	\$19,863	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.000.007	Joint Enforcement Agreement					

6.C. Federal Funds Supporting Schedule

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 - 1 - 1	ENFORCEMENT PROGRAMS	568,407	1,164,098	0	0	0
	TOTAL, ALL STRATEGIES	\$568,407	\$1,164,098	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$568,407	\$1,164,098	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.022.000	Marine Debris Removal - Harvey					
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	1,590,714	3,197,814	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	1,734,202	3,363,403	0	528,539	0
	TOTAL, ALL STRATEGIES	\$3,324,916	\$6,561,217	\$0	\$528,539	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,324,916	\$6,561,217	\$0	\$528,539	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.407.000	Interjurisdictional Fish					
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	329,701	527,360	0	0	0
	TOTAL, ALL STRATEGIES	\$329,701	\$527,360	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$329,701	\$527,360	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.419.000	Coastal Zone Management					
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	1,474	912	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	5,000	308,484	0	23,787	0
	TOTAL, ALL STRATEGIES	\$6,474	\$309,396	\$0	\$23,787	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,474	\$309,396	\$0	\$23,787	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025			
11.434.000	Cooperative Fishery Stat							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	241,486	713,014	0	0	0		
TOTAL, ALL STRATEGIES		\$241,486	\$713,014	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$241,486	\$713,014	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
11.435.000	Southeast Area Monitorin							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	125,454	391,825	0	0	0		
TOTAL, ALL STRATEGIES		\$125,454	\$391,825	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$125,454	\$391,825	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
11.441.000	Regional Fishery Managem							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	25,200	72,655	0	0	0		
TOTAL, ALL STRATEGIES		\$25,200	\$72,655	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$25,200	\$72,655	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
11.454.000	Unallied Management Proj							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	105,419	164,812	0	0	0		
TOTAL, ALL STRATEGIES		\$105,419	\$164,812	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$105,419	\$164,812	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
11.472.000	Unallied Science Program							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	81,026	2,410	0	0	0		

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	TOTAL, ALL STRATEGIES	\$81,026	\$2,410	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$81,026	\$2,410	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.000.000	DOD MAINTENANCE					
1 - 1 - 1	WILDLIFE CONSERVATION	319,636	334,419	0	0	0
	TOTAL, ALL STRATEGIES	\$319,636	\$334,419	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$319,636	\$334,419	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.435.000	GoMESA					
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	0	108,420	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	81,841	0	0	0	0
	TOTAL, ALL STRATEGIES	\$81,841	\$108,420	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$81,841	\$108,420	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.524.000	Recreation Resources Mgmt-Stimulus					
1 - 1 - 3	HUNTING AND WILDLIFE RECREATION	15,225	84,775	0	0	0
	TOTAL, ALL STRATEGIES	\$15,225	\$84,775	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,225	\$84,775	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.605.000	Sport Fish Restoration					
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	5,103,007	12,998,530	7,575,686	7,575,686	7,575,686

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1 - 2 - 2	INLAND HATCHERIES OPERATIONS	2,514,997	2,840,768	3,257,135	3,257,135	3,257,135
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	2,059,757	4,583,063	2,434,791	2,431,544	2,431,544
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	1,448,835	2,666,210	1,588,624	1,591,871	1,591,871
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	1,252,571	14,203,750	2,527,265	2,527,265	2,527,265
3 - 2 - 1	OUTREACH AND EDUCATION	414,276	1,313,288	638,264	638,264	638,264
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	24,356	52,669	25,350	25,350	25,350
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	2,941,921	16,088	0	425,928	0
4 - 1 - 2	LAND ACQUISITION	0	196,014	0	0	0
TOTAL, ALL STRATEGIES		\$15,759,720	\$38,870,380	\$18,047,115	\$18,473,043	\$18,047,115
ADDL FED FNDS FOR EMPL BENEFITS		2,200,839	3,165,701	2,581,310	2,581,310	2,581,310
TOTAL, FEDERAL FUNDS		\$17,960,559	\$42,036,081	\$20,628,425	\$21,054,353	\$20,628,425
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.608.000	Fish and Wildlife Managem					
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	289,614	283,381	0	0	0
TOTAL, ALL STRATEGIES		\$289,614	\$283,381	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$289,614	\$283,381	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.611.000	Wildlife Restoration					
1 - 1 - 1	WILDLIFE CONSERVATION	14,399,511	73,659,627	20,363,490	20,363,490	20,363,490
1 - 1 - 2	TECHNICAL GUIDANCE	5,094,851	11,074,810	7,526,567	7,526,567	7,526,567
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	1,848,978	17,410,833	825,917	825,917	825,917
3 - 2 - 1	OUTREACH AND EDUCATION	833,015	2,287,929	912,271	912,271	912,271
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	5,656,139	0	0	4,315,525	0
4 - 1 - 2	LAND ACQUISITION	5,481	31,457	0	0	0

6.C. Federal Funds Supporting Schedule

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	TOTAL, ALL STRATEGIES	\$27,837,975	\$104,464,656	\$29,628,245	\$33,943,770	\$29,628,245
	ADDL FED FNDS FOR EMPL BENEFITS	4,133,951	7,595,736	2,677,053	2,677,053	2,677,053
	TOTAL, FEDERAL FUNDS	\$31,971,926	\$112,060,392	\$32,305,298	\$36,620,823	\$32,305,298
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.614.000	Coastal Wetlands Plannin					
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	998,936	3,716,064	0	0	0
	TOTAL, ALL STRATEGIES	\$998,936	\$3,716,064	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$998,936	\$3,716,064	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp					
1 - 1 - 1	WILDLIFE CONSERVATION	423,539	3,583,079	2,224,256	2,224,256	2,224,256
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	224,009	457,305	0	0	0
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	7,949	0	0	0	0
	TOTAL, ALL STRATEGIES	\$655,497	\$4,040,384	\$2,224,256	\$2,224,256	\$2,224,256
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$655,497	\$4,040,384	\$2,224,256	\$2,224,256	\$2,224,256
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.616.000	Clean Vessel Act					
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	0	335,181	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$335,181	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$335,181	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT					

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	0	1,604,101	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$1,604,101	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,604,101	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd					
1 - 1 - 1	WILDLIFE CONSERVATION	200,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$200,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$200,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM					
3 - 2 - 1	OUTREACH AND EDUCATION	202,678	394,536	203,779	203,779	203,779
TOTAL, ALL STRATEGIES		\$202,678	\$394,536	\$203,779	\$203,779	\$203,779
ADDL FED FNDS FOR EMPL BENEFITS		56,350	89,856	37,462	37,462	37,462
TOTAL, FEDERAL FUNDS		\$259,028	\$484,392	\$241,241	\$241,241	\$241,241
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.628.000	Multi-State Conservation Grants					
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	50,000	906	0	0	0
TOTAL, ALL STRATEGIES		\$50,000	\$906	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$50,000	\$906	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.631.000	Partners for Fish & Wildlife					
1 - 1 - 2	TECHNICAL GUIDANCE	270,409	584,501	0	0	0

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$270,409	\$584,501	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$270,409	\$584,501	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants					
1 - 1 - 1	WILDLIFE CONSERVATION	785,421	4,736,452	1,019,395	1,019,395	1,019,395
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	627,759	2,523,514	646,445	646,445	646,445
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	859,474	2,323,842	621,582	621,582	621,582
2 - 1 - 1	STATE PARK OPERATIONS	262,416	449,783	198,906	198,906	198,906
5 - 1 - 2	INFORMATION RESOURCES	6,878	122	0	0	0
	TOTAL, ALL STRATEGIES	\$2,541,948	\$10,033,713	\$2,486,328	\$2,486,328	\$2,486,328
	ADDL FED FNDS FOR EMPL BENEFITS	53,628	55,222	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,595,576	\$10,088,935	\$2,486,328	\$2,486,328	\$2,486,328
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.653.000	National Outreach and Communication					
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	25,000	0	0	0	0
	TOTAL, ALL STRATEGIES	\$25,000	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$25,000	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.657.000	Endangered Species Conservation					
1 - 1 - 1	WILDLIFE CONSERVATION	35,526	182,940	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$35,526	\$182,940	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$35,526	\$182,940	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.684.000	White-nose Syndrome Response					
1 - 1 - 1	WILDLIFE CONSERVATION	22,982	212,231	0	0	0
	TOTAL, ALL STRATEGIES	\$22,982	\$212,231	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$22,982	\$212,231	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.916.000	Outdoor Recreation_Acquis					
2 - 2 - 1	LOCAL PARK GRANTS	0	51,976,662	4,279,023	4,279,023	4,279,023
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	324,624	863,704	0	0	0
4 - 1 - 2	LAND ACQUISITION	1,625,229	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,949,853	\$52,840,366	\$4,279,023	\$4,279,023	\$4,279,023
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,949,853	\$52,840,366	\$4,279,023	\$4,279,023	\$4,279,023
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.945.000	Cooperative Research and Training					
1 - 1 - 1	WILDLIFE CONSERVATION	0	12,337	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$12,337	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$12,337	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.219.000	National Recreational Tr					

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 1 - 2	PARKS MINOR REPAIR PROGRAM	491,471	909,904	0	0	0
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	1,010,316	21,382,901	3,927,220	3,927,220	3,927,220
TOTAL, ALL STRATEGIES		\$1,501,787	\$22,292,805	\$3,927,220	\$3,927,220	\$3,927,220
ADDL FED FNDS FOR EMPL BENEFITS		59,074	175,682	27,654	27,654	27,654
TOTAL, FEDERAL FUNDS		\$1,560,861	\$22,468,487	\$3,954,874	\$3,954,874	\$3,954,874
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
2 - 1 - 1	STATE PARK OPERATIONS	1,228,089	0	0	0	0
2 - 1 - 3	PARKS SUPPORT	70,654	0	0	0	0
3 - 1 - 1	ENFORCEMENT PROGRAMS	3,185,828	0	0	0	0
3 - 1 - 2	TEXAS GAME WARDEN TRAINING CENTE	3,205	0	0	0	0
3 - 1 - 3	LAW ENFORCEMENT SUPPORT	72,622	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,560,398	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,560,398	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
2 - 2 - 1	LOCAL PARK GRANTS	0	40,000,000	0	0	0
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	0	3,000,000	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$43,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$43,000,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
87.051.001	RESTORE Council - Matagorda Bay					
4 - 1 - 2	LAND ACQUISITION	645,764	20,288	0	0	0

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$645,764	\$20,288	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$645,764	\$20,288	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
3 - 1 - 1	ENFORCEMENT PROGRAMS	0	33,985	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$33,985	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$33,985	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response					
2 - 1 - 1	STATE PARK OPERATIONS	0	500,000	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$500,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$500,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.012.000	Boating Sfty. Financial Assist					
3 - 1 - 1	ENFORCEMENT PROGRAMS	3,419,051	3,776,045	2,918,313	2,913,665	2,913,665
3 - 1 - 2	TEXAS GAME WARDEN TRAINING CENTE	143,324	139,539	148,517	160,544	160,544
3 - 1 - 3	LAW ENFORCEMENT SUPPORT	42,056	33,460	39,587	32,208	32,208
	TOTAL, ALL STRATEGIES	\$3,604,431	\$3,949,044	\$3,106,417	\$3,106,417	\$3,106,417
	ADDL FED FNDS FOR EMPL BENEFITS	549,960	377,994	413,716	413,716	413,716
	TOTAL, FEDERAL FUNDS	\$4,154,391	\$4,327,038	\$3,520,133	\$3,520,133	\$3,520,133
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	14,464	0	0	0
2 - 1 - 1	STATE PARK OPERATIONS	24,300	1,219,694	0	0	0
3 - 1 - 1	ENFORCEMENT PROGRAMS	317,882	2,248,436	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	0	776,958	0	35,299	0
TOTAL, ALL STRATEGIES		\$342,182	\$4,259,552	\$0	\$35,299	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$342,182	\$4,259,552	\$0	\$35,299	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
3 - 1 - 1	ENFORCEMENT PROGRAMS	4,897	996	0	0	0
TOTAL, ALL STRATEGIES		\$4,897	\$996	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,897	\$996	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.056.000	Port Security Grant Program					
3 - 1 - 1	ENFORCEMENT PROGRAMS	368,995	947,424	586,055	586,055	586,055
TOTAL, ALL STRATEGIES		\$368,995	\$947,424	\$586,055	\$586,055	\$586,055
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$368,995	\$947,424	\$586,055	\$586,055	\$586,055
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	0	241,512	0	0	0
10.028.000	Wildlife Services	107,133	92,645	0	0	0
10.093.000	VolPublic Access&Habitat IncentProg	170,448	1,660,547	0	0	0
10.683.000	National Fish & Wildlife Foundation	2,637	19,863	0	0	0
11.000.007	Joint Enforcement Agreement	568,407	1,164,098	0	0	0
11.022.000	Marine Debris Removal - Harvey	3,324,916	6,561,217	0	528,539	0
11.407.000	Interjurisdictional Fish	329,701	527,360	0	0	0
11.419.000	Coastal Zone Management	6,474	309,396	0	23,787	0
11.434.000	Cooperative Fishery Stat	241,486	713,014	0	0	0
11.435.000	Southeast Area Monitorin	125,454	391,825	0	0	0
11.441.000	Regional Fishery Managem	25,200	72,655	0	0	0
11.454.000	Unallied Management Proj	105,419	164,812	0	0	0
11.472.000	Unallied Science Program	81,026	2,410	0	0	0
12.000.000	DOD MAINTENANCE	319,636	334,419	0	0	0
15.435.000	GoMESA	81,841	108,420	0	0	0
15.524.000	Recreation Resources Mgmt-Stimulus	15,225	84,775	0	0	0
15.605.000	Sport Fish Restoration	15,759,720	38,870,380	18,047,115	18,473,043	18,047,115

6.C. Federal Funds Supporting Schedule

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
15.608.000	Fish and Wildlife Managem	289,614	283,381	0	0	0
15.611.000	Wildlife Restoration	27,837,975	104,464,656	29,628,245	33,943,770	29,628,245
15.614.000	Coastal Wetlands Plannin	998,936	3,716,064	0	0	0
15.615.000	Cooperative Endangered Sp	655,497	4,040,384	2,224,256	2,224,256	2,224,256
15.616.000	Clean Vessel Act	0	335,181	0	0	0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	0	1,604,101	0	0	0
15.623.000	North American Wetlands Conser. Fnd	200,000	0	0	0	0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	202,678	394,536	203,779	203,779	203,779
15.628.000	Multi-State Conservation Grants	50,000	906	0	0	0
15.631.000	Partners for Fish & Wildlife	270,409	584,501	0	0	0
15.634.000	State Wildlife Grants	2,541,948	10,033,713	2,486,328	2,486,328	2,486,328
15.653.000	National Outreach and Communication	25,000	0	0	0	0
15.657.000	Endangered Species Conservation	35,526	182,940	0	0	0
15.684.000	White-nose Syndrome Response	22,982	212,231	0	0	0
15.916.000	Outdoor Recreation_Acquis	1,949,853	52,840,366	4,279,023	4,279,023	4,279,023
15.945.000	Cooperative Research and Training	0	12,337	0	0	0
20.219.000	National Recreational Tr	1,501,787	22,292,805	3,927,220	3,927,220	3,927,220
21.019.119	COV19 Coronavirus Relief Fund	4,560,398	0	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	43,000,000	0	0	0
87.051.001	RESTORE Council - Matagorda Bay	645,764	20,288	0	0	0

6.C. Federal Funds Supporting Schedule

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		802 Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.103.000	Food and Drug Administrat	0	33,985	0	0	0
93.391.119	COVID Health Dept Response	0	500,000	0	0	0
97.012.000	Boating Sfty. Financial Assist	3,604,431	3,949,044	3,106,417	3,106,417	3,106,417
97.036.000	Public Assistance Grants	342,182	4,259,552	0	35,299	0
97.046.000	Fire Management Assistance	4,897	996	0	0	0
97.056.000	Port Security Grant Program	368,995	947,424	586,055	586,055	586,055
TOTAL, ALL STRATEGIES		\$67,373,595	\$305,028,739	\$64,488,438	\$69,817,516	\$64,488,438
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		7,053,802	11,460,191	5,737,195	5,737,195	5,737,195
TOTAL, FEDERAL FUNDS		\$74,427,397	\$316,488,930	\$70,225,633	\$75,554,711	\$70,225,633
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

TPWD’s major sources of federal funding continue to be 15.605 (Sportfish), 15.611 (Wildlife Restoration), and 97.012 (Boating Safety). 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.

Potential Loss:

Wildlife Restoration, funded in part by an excise tax on firearms is experiencing a short-term spike although it is not expected to last long-term. TPWD remains committed to pursuing federal funding opportunities that will further the agency’s mission of managing and conserving our natural resources and providing hunting , fishing, and outdoor recreational opportunities for the citizens of Texas.

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6.D. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 15.605.000 Sport Fish Restoration</u>										
2019	\$18,519,837	\$1,932,886	\$15,346,731	\$1,240,220	\$0	\$0	\$0	\$0	\$18,519,837	\$0
2020	\$18,486,258	\$0	\$0	\$16,720,339	\$1,765,919	\$0	\$0	\$0	\$18,486,258	\$0
2021	\$20,713,023	\$0	\$0	\$0	\$20,713,023	\$0	\$0	\$0	\$20,713,023	\$0
2022	\$19,983,067	\$0	\$0	\$0	\$19,557,139	\$0	\$425,928	\$0	\$19,983,067	\$0
2023	\$20,628,425	\$0	\$0	\$0	\$0	\$20,628,425	\$0	\$0	\$20,628,425	\$0
2024	\$20,628,425	\$0	\$0	\$0	\$0	\$0	\$20,628,425	\$0	\$20,628,425	\$0
2025	\$20,628,425	\$0	\$0	\$0	\$0	\$0	\$0	\$20,628,425	\$20,628,425	\$0
Total	\$139,587,460	\$1,932,886	\$15,346,731	\$17,960,559	\$42,036,081	\$20,628,425	\$21,054,353	\$20,628,425	\$139,587,460	\$0
<hr/>										
Empl. Benefit Payment		\$2,944,241	\$2,468,666	\$2,200,839	\$3,165,701	\$2,581,310	\$2,581,310	\$2,581,310	\$18,523,377	

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DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 15.611.000 Wildlife Restoration</u>										
2018	\$34,416,079	\$801,036	\$24,967,022	\$8,648,021	\$0	\$0	\$0	\$0	\$34,416,079	\$0
2019	\$30,704,601	\$0	\$0	\$23,323,905	\$7,380,696	\$0	\$0	\$0	\$30,704,601	\$0
2020	\$27,286,329	\$0	\$0	\$0	\$27,286,329	\$0	\$0	\$0	\$27,286,329	\$0
2021	\$30,855,285	\$0	\$0	\$0	\$30,855,285	\$0	\$0	\$0	\$30,855,285	\$0
2022	\$50,853,607	\$0	\$0	\$0	\$46,538,082	\$0	\$4,315,525	\$0	\$50,853,607	\$0
2023	\$32,305,298	\$0	\$0	\$0	\$0	\$32,305,298	\$0	\$0	\$32,305,298	\$0
2024	\$32,305,298	\$0	\$0	\$0	\$0	\$0	\$32,305,298	\$0	\$32,305,298	\$0
2025	\$32,305,298	\$0	\$0	\$0	\$0	\$0	\$0	\$32,305,298	\$32,305,298	\$0
Total	\$271,031,795	\$801,036	\$24,967,022	\$31,971,926	\$112,060,392	\$32,305,298	\$36,620,823	\$32,305,298	\$271,031,795	\$0
<hr/>										
Empl. Benefit Payment		\$3,962,940	\$4,049,820	\$4,133,951	\$7,595,736	\$2,677,053	\$2,677,053	\$2,677,053	\$27,773,606	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: 802 Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 15.615.000 Cooperative Endangered Sp</u>										
2019	\$1,939,385	\$1,939,385	\$0	\$0	\$0	\$0	\$0	\$0	\$1,939,385	\$0
2020	\$1,541,493	\$540,814	\$789,166	\$211,513	\$0	\$0	\$0	\$0	\$1,541,493	\$0
2021	\$1,059,106	\$0	\$0	\$443,984	\$615,122	\$0	\$0	\$0	\$1,059,106	\$0
2022	\$3,425,262	\$0	\$0	\$0	\$3,425,262	\$0	\$0	\$0	\$3,425,262	\$0
2023	\$2,224,256	\$0	\$0	\$0	\$0	\$2,224,256	\$0	\$0	\$2,224,256	\$0
2024	\$2,224,256	\$0	\$0	\$0	\$0	\$0	\$2,224,256	\$0	\$2,224,256	\$0
2025	\$2,224,256	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,256	\$2,224,256	\$0
Total	\$14,638,014	\$2,480,199	\$789,166	\$655,497	\$4,040,384	\$2,224,256	\$2,224,256	\$2,224,256	\$14,638,014	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 15.626.000 HUNTER EDUCATION & SAFETY PROGRAM</u>										
2019	\$241,440	\$1,259	\$216,720	\$23,461	\$0	\$0	\$0	\$0	\$241,440	\$0
2020	\$240,720	\$0	\$0	\$235,567	\$5,153	\$0	\$0	\$0	\$240,720	\$0
2021	\$240,480	\$0	\$0	\$0	\$240,480	\$0	\$0	\$0	\$240,480	\$0
2022	\$240,000	\$0	\$0	\$0	\$238,759	\$1,241	\$0	\$0	\$240,000	\$0
2023	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$0
2024	\$241,241	\$0	\$0	\$0	\$0	\$0	\$241,241	\$0	\$241,241	\$0
2025	\$241,241	\$0	\$0	\$0	\$0	\$0	\$0	\$241,241	\$241,241	\$0
Total	\$1,685,122	\$1,259	\$216,720	\$259,028	\$484,392	\$241,241	\$241,241	\$241,241	\$1,685,122	\$0
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Empl. Benefit Payment		\$46,825	\$43,606	\$56,350	\$89,856	\$37,462	\$37,462	\$37,462	\$349,023	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 15.634.000 State Wildlife Grants</u>										
2017	\$2,503,634	\$1,211,739	\$1,291,895	\$0	\$0	\$0	\$0	\$0	\$2,503,634	\$0
2018	\$2,540,680	\$0	\$670,750	\$1,869,930	\$0	\$0	\$0	\$0	\$2,540,680	\$0
2019	\$2,601,440	\$0	\$0	\$725,646	\$1,875,794	\$0	\$0	\$0	\$2,601,440	\$0
2020	\$2,628,817	\$0	\$0	\$0	\$2,628,817	\$0	\$0	\$0	\$2,628,817	\$0
2021	\$2,775,408	\$0	\$0	\$0	\$2,775,408	\$0	\$0	\$0	\$2,775,408	\$0
2022	\$2,808,916	\$0	\$0	\$0	\$2,808,916	\$0	\$0	\$0	\$2,808,916	\$0
2023	\$2,486,328	\$0	\$0	\$0	\$0	\$2,486,328	\$0	\$0	\$2,486,328	\$0
2024	\$2,486,328	\$0	\$0	\$0	\$0	\$0	\$2,486,328	\$0	\$2,486,328	\$0
2025	\$2,486,328	\$0	\$0	\$0	\$0	\$0	\$0	\$2,486,328	\$2,486,328	\$0
Total	\$23,317,879	\$1,211,739	\$1,962,645	\$2,595,576	\$10,088,935	\$2,486,328	\$2,486,328	\$2,486,328	\$23,317,879	\$0

Empl. Benefit Payment		\$140,234	\$35,679	\$53,628	\$55,222	\$0	\$0	\$0	\$284,763	
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6.D. Federal Funds Tracking Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation Acquis										
2018	\$5,706,801	\$881,872	\$4,824,929	\$0	\$0	\$0	\$0	\$0	\$5,706,801	\$0
2019	\$9,746,191	\$0	\$1,261,069	\$1,949,853	\$6,535,269	\$0	\$0	\$0	\$9,746,191	\$0
2020	\$12,841,022	\$0	\$0	\$0	\$12,841,022	\$0	\$0	\$0	\$12,841,022	\$0
2021	\$17,094,281	\$0	\$0	\$0	\$17,094,281	\$0	\$0	\$0	\$17,094,281	\$0
2022	\$16,369,794	\$0	\$0	\$0	\$16,369,794	\$0	\$0	\$0	\$16,369,794	\$0
2023	\$4,279,023	\$0	\$0	\$0	\$0	\$4,279,023	\$0	\$0	\$4,279,023	\$0
2024	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$4,279,023	\$0	\$4,279,023	\$0
2025	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,023	\$4,279,023	\$0
Total	\$74,595,158	\$881,872	\$6,085,998	\$1,949,853	\$52,840,366	\$4,279,023	\$4,279,023	\$4,279,023	\$74,595,158	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME : 1:52:24PM

Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr										
2016	\$3,954,874	\$1,032,196	\$2,622,574	\$300,104	\$0	\$0	\$0	\$0	\$3,954,874	\$0
2017	\$3,954,874	\$0	\$0	\$1,260,757	\$2,694,117	\$0	\$0	\$0	\$3,954,874	\$0
2018	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0
2019	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0
2020	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0
2021	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0
2022	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0
2023	\$3,954,874	\$0	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2024	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$3,954,874	\$0	\$3,954,874	\$0
2025	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954,874	\$3,954,874	\$0
Total	\$39,548,740	\$1,032,196	\$2,622,574	\$1,560,861	\$22,468,487	\$3,954,874	\$3,954,874	\$3,954,874	\$39,548,740	\$0
Empl. Benefit Payment										
		\$51,785	\$63,124	\$59,074	\$175,682	\$27,654	\$27,654	\$27,654	\$432,627	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 97.012.000 Boating Sfty. Financial Assist</u>										
2019	\$3,698,527	\$3,423,937	\$274,590	\$0	\$0	\$0	\$0	\$0	\$3,698,527	\$0
2020	\$3,843,679	\$0	\$3,842,980	\$699	\$0	\$0	\$0	\$0	\$3,843,679	\$0
2021	\$4,270,300	\$0	\$0	\$4,153,692	\$116,608	\$0	\$0	\$0	\$4,270,300	\$0
2022	\$4,210,430	\$0	\$0	\$0	\$4,210,430	\$0	\$0	\$0	\$4,210,430	\$0
2023	\$3,520,133	\$0	\$0	\$0	\$0	\$3,520,133	\$0	\$0	\$3,520,133	\$0
2024	\$3,520,133	\$0	\$0	\$0	\$0	\$0	\$3,520,133	\$0	\$3,520,133	\$0
2025	\$3,520,133	\$0	\$0	\$0	\$0	\$0	\$0	\$3,520,133	\$3,520,133	\$0
Total	\$26,583,335	\$3,423,937	\$4,117,570	\$4,154,391	\$4,327,038	\$3,520,133	\$3,520,133	\$3,520,133	\$26,583,335	\$0
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Empl. Benefit Payment		\$397,915	\$705,868	\$549,960	\$377,994	\$413,716	\$413,716	\$413,716	\$3,272,885	

6.D. Federal Funds Tracking Schedule
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<u>CFDA 97.056.000 Port Security Grant Program</u>										
2019	\$227,748	\$187,028	\$40,720	\$0	\$0	\$0	\$0	\$0	\$227,748	\$0
2020	\$537,270	\$0	\$481,574	\$55,696	\$0	\$0	\$0	\$0	\$537,270	\$0
2021	\$877,250	\$0	\$0	\$313,299	\$563,951	\$0	\$0	\$0	\$877,250	\$0
2022	\$383,473	\$0	\$0	\$0	\$383,473	\$0	\$0	\$0	\$383,473	\$0
2023	\$586,055	\$0	\$0	\$0	\$0	\$586,055	\$0	\$0	\$586,055	\$0
2024	\$586,055	\$0	\$0	\$0	\$0	\$0	\$586,055	\$0	\$586,055	\$0
2025	\$586,055	\$0	\$0	\$0	\$0	\$0	\$0	\$586,055	\$586,055	\$0
Total	\$3,783,906	\$187,028	\$522,294	\$368,995	\$947,424	\$586,055	\$586,055	\$586,055	\$3,783,906	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
9 Game,Fish,Water Safety Ac					
Beginning Balance (Unencumbered):	\$127,247,299	\$154,193,096	\$141,402,450	\$163,944,586	\$166,186,694
Estimated Revenue:					
3111 Boat & Motor Sales & Use Tax	2,515,056	5,306,886	3,708,218	3,708,218	3,708,218
3319 Oil Royal-Parks & Wildlife Lands	85,767	146,541	152,899	152,899	152,899
3324 Gas Royal-Parks & Wildlife Lands	176,308	284,814	327,536	317,776	317,776
3340 Land Easements	11,258	1,509	1,509	1,509	1,509
3341 Grazing Lease Rental	189,158	317,728	269,916	269,916	269,916
3344 Sand, Shell, Gravel, Timber Sales	58,608	43,779	46,074	49,487	49,487
3349 Land Sales	50,000	30,550	0	0	0
3433 Lake Texoma Fishing License Fees	344,660	526,392	379,870	379,870	379,870
3434 Game/Fish/Equip Fees - Non Comm	111,670,013	107,970,688	105,811,274	105,811,274	105,811,274
3435 Game/Fish/Equip Fees - Comm'l	6,225,459	5,358,315	5,431,206	5,431,198	5,431,198
3436 Oyster Fees	4,200	11,575	18,893	30,180	30,180
3437 Public Hunting Participation Fees	2,509,096	2,422,820	2,370,293	2,370,293	2,370,293
3445 Oyster Bed Location Rental	48,740	48,740	48,740	48,740	48,740
3446 Wildlife Value Recovery	564,146	505,962	535,054	535,054	535,054
3447 Sale-Conf Pelt/Mar Life/Vessel	3,027	1,376	2,201	2,201	2,201
3448 Parks/Wildlife, Sale Forfeited Prop	219	9,560	5,909	5,909	5,909
3449 Game & Fish, Water, Parks Violation	1,742,989	1,745,775	1,742,347	1,742,347	1,742,347
3452 Wildlife Management Permits	4,300,692	4,823,251	4,823,251	4,739,341	4,739,341
3455 Motorboat Registration Fees	15,752,903	15,038,279	15,038,279	15,038,279	15,038,279
3456 Motorboat/Outbd Mtr Title Cert	5,531,976	5,011,771	4,961,653	4,961,653	4,961,653
3464 Floating Cabin Permit/App/Renew	43,800	39,900	42,450	42,450	42,450
3468 Parks & Wildlife Publications	874,319	710,808	675,268	661,762	661,762
3469 P&W Publication Royalty/Comm	56	68	140	140	140
3714 Judgments	287,079	662,506	460,384	460,384	460,384
3719 Fees/Copies or Filing of Records	2,681	2,198	2,440	2,440	2,440
3722 Conf, Semin, & Train Regis Fees	27,306	32,407	34,850	36,592	36,592
3725 State Grants Pass-thru Revenue	27,201	126,151	61,477	61,477	61,477
3727 Fees - Administrative Services	2,214,253	2,386,520	2,386,520	2,386,520	2,386,520
3740 Grants/Donations	920,612	1,676,766	873,231	873,231	873,231
3747 Rental - Other	3,343	5,169	6,202	6,202	6,202

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
3750 Sale of Furniture & Equipment	41,212	70,538	41,455	41,455	41,455
3754 Other Surplus/Salvage Property	45,701	88,997	81,311	81,311	81,311
3755 Sale Sesqui Commeratve Souv/Gift	98,214	140,511	150,347	156,361	156,361
3765 Supplies/Equipment/Services	301,251	529,695	451,083	451,083	451,083
3766 Supplies/Equip/Servs-Local Funds	10,000	10,000	10,000	10,000	10,000
3767 Supply, Equip, Service - Fed/Other	13,699	15,464	14,582	14,582	14,582
3773 Insurance and Damages	31,971	24,235	0	0	0
3781 Prepmt of Petty Cash Advance	5,145	1,897	3,521	3,521	3,521
3788 Default Deposit Adjustment-Suspense	112,764	(112,811)	0	0	0
3789 Default Fund-Return Checks	(112,698)	112,807	0	0	0
3790 Deposit to Trust or Suspense	229,453	116,718	0	0	0
3802 Reimbursements-Third Party	3,619,742	2,220,139	2,690,035	2,690,035	2,690,035
3806 Rental of Housing to State Employ	70,097	69,791	74,368	74,368	74,368
3839 Sale of Motor Vehicle/Boat/Aircraft	1,629,579	1,817,137	1,135,598	1,135,598	1,135,598
3851 Interest on St Deposits & Treas Inv	600,782	755,094	2,257,148	2,257,148	2,257,148
3852 Interest on Local Deposits-St Agy	0	4	0	0	0
3853 Interest on Judgments	0	9,726	0	0	0
3854 Interest - Other	2	0	0	0	0
3879 Credit Card and Related Fees	1,093,666	1,275,670	1,403,237	1,403,237	1,403,237
3972 Other Cash Transfers Between Funds	(109,672)	8,022	0	0	0
Subtotal: Actual/Estimated Revenue	163,865,833	162,402,438	158,530,769	158,446,041	158,446,041
Total Available	\$291,113,132	\$316,595,534	\$299,933,219	\$322,390,627	\$324,632,735

DEDUCTIONS:

Expended/Budgeted	(115,026,696)	(148,470,497)	(102,214,333)	(130,691,054)	(122,251,683)
Employee Benefits	(19,245,454)	(24,192,393)	(21,069,100)	(22,887,554)	(22,887,554)
Transfer - SWCAP	(351,463)	(298,242)	(324,853)	(324,853)	(324,853)
Transfer - Unemployment Benefits (Appropriation 90822)	(5,119)	(3,304)	(4,212)	(4,212)	(4,212)
Transfer - Benefits Proportional Adjustment	8,885,704	8,885,704	8,885,704	8,885,704	8,885,704
Transfer - Miscellaneous Claims	(253,635)	0	(25,897)	(25,897)	(25,897)
Benefits for Retired Employees (ERS Shared Cash)	(10,767,374)	(10,924,143)	(11,000,611)	(11,000,611)	(11,000,611)
Transfer - TX Department of Agriculture	(155,999)	(172,174)	(155,456)	(155,456)	(155,456)
Transfer - ERS Shore Up SB 321	0	0	(10,079,875)	0	0

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
Transfer - WSFR Audit Corrections	0	(18,035)	0	0	0
Total, Deductions	\$(136,920,036)	\$(175,193,084)	\$(135,988,633)	\$(156,203,933)	\$(147,764,562)
Ending Fund/Account Balance	\$154,193,096	\$141,402,450	\$163,944,586	\$166,186,694	\$176,868,173

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY22 revenues are based on actual YTD collections with remaining months based on historic averages/trends, and FY23-25 based on historic averages/trends. Methodology on selected comp objects is shown below.

Game/Fish/Equip Fees - Non Comm (3434) FY22 based on YTD actuals, then assumes decline on historical levels based on current sale reporting. FY23 projection based on continued small decline on FY22. FY24-25 based on FY23 levels.

Game/Fish/Equip Fees-Comm (3435) FY22 based on YTD actuals, then 3 year avg. FY23 assumes a 4 year avg. FY24-25 held flat to 23.

Wildlife Mgmt Permits (3452) FY22 based on YTD actuals with remaining months based on historic avgs/trends and expected MLDP amount. FY23 based on 22. FY24-25 based on updated MLDP amount.

Motorboat Reg Fees (3455) FY22 based on YTD actuals, then FY21 for remaining months. FY23-25 held flat to 22.

Vessel/Motor Titles (3456) FY22 based on YTD actuals, then FY21 for remaining months. FY23 projects a small decline on 22. FY24-25 flat to 23.

Grants/Donations (3740) FY22 based on YTD actuals, then historic average for remaining months. FY23-25 based on FY21-22 average less one-times.

Third Party Reimbursements (3802) FY22 based on YTD actuals, then historic average for remaining months. FY23-25 based on historic average. All averages customized to reflect estimated ongoing reimbursements only.

Interest (3851) FY22 based on YTD actuals & trends for remaining months. FY23-25 expects higher interest rates.

Credit Card & Related Fees (3879) FY22 based on YTD actuals & trends for remaining months. Online purchases continue to hold strong and revenue increases are expected in FY23-25.

Other Cash Transfers (3972) for FY21 reflects correction of amts previously returned to Fund 9 from Fund 5166 in FY20). FY22 amounts reflect fund cleanup post audit.

Deductions for ERS Shore Up are not projected beyond FY23. If additional shore-ups hit this fund, balances will be impacted accordingly.

6.E. Estimated Revenue Collections Supporting Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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CONTACT PERSON:

Julie Horsley & Lorrie Lemire

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
64 State Parks Acct					
Beginning Balance (Unencumbered):	\$60,598,252	\$69,756,843	\$82,406,166	\$107,602,074	\$134,592,720
Estimated Revenue:					
3316 Oil and Gas Lease Rental	7,405	0	0	0	0
3319 Oil Royal-Parks & Wildlife Lands	184,742	276,979	304,677	304,677	304,677
3324 Gas Royal-Parks & Wildlife Lands	693,451	1,090,221	953,844	953,844	953,844
3340 Land Easements	11,026	8,530	10,258	10,258	10,258
3341 Grazing Lease Rental	0	7,336	8,393	8,393	8,393
3342 Land Lease	(76,565)	0	0	0	0
3344 Sand, Shell, Gravel, Timber Sales	97,650	159,099	128,375	128,375	128,375
3449 Game & Fish, Water, Parks Violation	82,959	89,279	86,119	86,119	86,119
3461 State Parks Fees	63,169,690	60,880,000	61,793,200	62,193,719	62,193,719
3468 Parks & Wildlife Publications	889,192	736,970	700,122	686,119	686,119
3469 P&W Publication Royalty/Comm	155	273	203	203	203
3703 Recovery Audit Reimbursements	324	0	0	0	0
3714 Judgments	8,875,042	0	0	0	0
3719 Fees/Copies or Filing of Records	162	0	0	0	0
3722 Conf, Semin, & Train Regis Fees	20,070	27,285	42,893	51,854	51,854
3740 Grants/Donations	1,446,702	1,599,123	1,452,738	1,417,326	1,417,326
3747 Rental - Other	26	2	0	0	0
3754 Other Surplus/Salvage Property	1,429	(188)	0	0	0
3767 Supply, Equip, Service - Fed/Other	20,000	20,000	20,000	20,000	20,000
3773 Insurance and Damages	23,573	0	0	0	0
3781 Prepmnt of Petty Cash Advance	5,600	12,158	7,356	7,356	7,356
3802 Reimbursements-Third Party	10,144,955	6,808,671	945,495	945,495	945,495
3806 Rental of Housing to State Employ	292,569	312,651	314,467	314,467	314,467
3854 Interest - Other	828	0	0	0	0
3879 Credit Card and Related Fees	2,069,771	1,906,022	1,945,041	1,945,041	1,945,041
3883 Issue Parks & Wildlife Gift Cards	78,427	56,067	47,726	47,726	47,726
3924 Alloc from GR - Sporting Goods Tax	111,451,114	157,553,750	143,767,693	159,934,516	159,062,433
3970 Revenue & Expenditure Adjustments	30,000	0	0	0	0
3972 Other Cash Transfers Between Funds	(674,170)	18,035	0	0	0

6.E. Estimated Revenue Collections Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
Subtotal: Actual/Estimated Revenue	198,846,127	231,562,263	212,528,600	229,055,488	228,183,405
Total Available	\$259,444,379	\$301,319,106	\$294,934,766	\$336,657,562	\$362,776,125
DEDUCTIONS:					
Expended/Budgeted	(155,577,717)	(170,895,390)	(130,432,760)	(149,824,558)	(148,663,420)
Employee Benefits	(21,491,958)	(27,970,252)	(28,413,781)	(31,541,760)	(31,541,760)
Transfer - SWCAP	(299,397)	(254,062)	(276,730)	(276,730)	(276,730)
Transfer - Unemployment Benefits (Appropriation 90822)	(31,597)	(10,344)	(20,971)	(20,971)	(20,971)
Transfer - Benefits Proportional	(3,942,928)	(3,942,928)	(3,942,928)	(3,942,928)	(3,942,928)
Transfer – Miscellaneous Claims	(50)	(47)	(48)	(48)	(48)
Benefits for Retired Employees (ERS Shared Cash)	(8,343,889)	(8,456,581)	(8,570,795)	(8,570,795)	(8,570,795)
Transfer - Fringe/ERS Shared Cash to 4675 & 5155	0	(857,671)	(948,191)	(983,501)	(983,895)
Transfer - ERS Shore Up SB 321	0	0	(7,810,963)	0	0
Transfer - WSFR Audit Corrections	0	(8,022)	0	0	0
Transfer - Debt Service - SGST to TPFA	0	(6,517,643)	(6,915,525)	(6,903,551)	(6,031,076)
Total, Deductions	\$(189,687,536)	\$(218,912,940)	\$(187,332,692)	\$(202,064,842)	\$(200,031,623)
Ending Fund/Account Balance	\$69,756,843	\$82,406,166	\$107,602,074	\$134,592,720	\$162,744,502

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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FY22 projections based on YTD actuals, with remaining months estimated based on historic averages/trends. Unless otherwise noted, FY23-25 based on historic averages/trends.

State Park Fees (3461) FY22 assumes YTD actuals then consistent with YTD trends and record 2021 for remaining month. FY23-25 reflects growth with conservative outlook on pre-pandemic trends.

Judgments/Settlements (3714) FY21 reflects \$8.8M for Bastrop settlement.

Grants/Donations (3740) FY22 based on YTD actuals including DMV donations. FY23-25 based on historic avg.

Third Party Reimb (3802) FY21 includes \$9.2M for Bastrop settlement. FY22 based on YTD actuals, then historic levels for remaining months. FY23-25 uses historic avg less one-times.

Credit Card Fees (3879) FY22 estimated at \$1.9M based on YTD actuals then decrease for remaining months consistent with the decrease in sales volume from FY21. FY23-25 kept at higher level consistent with overall historic trends in fees (3461).

SGST (3924) FY22 based on GAA, Nov 21 CRE, and final AY21 benefits rec in FY22. FY23 based on GAA & Nov 21 CRE. FY24-25 allocated based on TPWD priorities within limits provided by LBB and GOBP. SGST amts reflect alloc for SGST 64 including fringe/ERS/TPFA, as well as amts for fringe/ERS in SGST 467 & 5150. Amts needed to cover SGST 467 & 5150 costs and debt service will transfer out based on actual costs. Estimates for these amts are reflected as transfers out in the deductions portion of this schedule.

Other Cash Transfers (3972) FY21 reflects balances returning to Fund 5166 (correcting amts previously returned to Fund 64 from Fund 5166 in FY20). FY22 reflects fund cleanup post audit.

Deductions for ERS Shore Up are not projected beyond FY23. If additional shore-ups hit this fund, balances will be impacted.

*The ending Afund 64 balance reflects a 25% increase in FY24 and a 51% increase in FY25 compared to the beginning balance in FY24. This is due to an increase in projected revenues in FY24 & FY25.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

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FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
467 Local Parks Account					
Beginning Balance (Unencumbered):	\$6,836,983	\$12,504,900	\$12,892,898	\$12,816,145	\$12,816,145
Estimated Revenue:					
3924 Alloc from GR - Sporting Goods Tax	14,019,905	14,714,849	14,086,648	10,307,950	10,307,951
3972 Other Cash Transfers Between Funds	0	698,765	784,877	811,066	811,066
Subtotal: Actual/Estimated Revenue	14,019,905	15,413,614	14,871,525	11,119,016	11,119,017
Total Available	\$20,856,888	\$27,918,514	\$27,764,423	\$23,935,161	\$23,935,162
DEDUCTIONS:					
Expended/Budgeted	(7,759,012)	(14,326,851)	(14,086,648)	(10,307,950)	(10,307,951)
Employee Benefits	(196,354)	(307,597)	(393,472)	(419,661)	(419,661)
Transfer - Benefits Proportional Adjustment	(316,342)	(316,342)	(316,342)	(316,342)	(316,342)
Benefits for Retired Employees (ERS Shared Cash)	(80,280)	(74,826)	(75,063)	(75,063)	(75,063)
Transfer - SB 321 ERS Shore Up	0	0	(76,753)	0	0
Total, Deductions	\$(8,351,988)	\$(15,025,616)	\$(14,948,278)	\$(11,119,016)	\$(11,119,017)
Ending Fund/Account Balance	\$12,504,900	\$12,892,898	\$12,816,145	\$12,816,145	\$12,816,145

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) FY22 estimate is based on GAA, Nov 21 CRE, and final AY21 benefits received in FY22. FY23 estimate is based on GAA & Nov 21 CRE. FY24-25 allocated based on TPWD priorities within the limits provided by the LBB and the GOBP.

Other cash transfers between funds (3972) reflect the estimated transfer-in from SGST State Parks to cover fringe and ERS-related costs.

Deductions for ERS Shore Up are not projected beyond FY23. If additional shore-ups hit this fund, balances will be impacted accordingly.

CONTACT PERSON:

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FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
506 Non-game End Species Acct					
Beginning Balance (Unencumbered):	\$1,605,637	\$1,494,950	\$412,579	\$382,840	\$353,320
Estimated Revenue:					
3435 Game/Fish/Equip Fees - Comm'l	15,178	26,171	21,600	21,600	21,600
3449 Game & Fish, Water, Parks Violation	0	334	0	0	0
3452 Wildlife Management Permits	12,599	11,087	10,249	10,468	10,601
3469 P&W Publication Royalty/Comm	1,150	1,096	1,052	1,052	1,052
3740 Grants/Donations	260	50,520	520	520	520
3879 Credit Card and Related Fees	0	300	500	500	500
Subtotal: Actual/Estimated Revenue	29,187	89,508	33,921	34,140	34,273
Total Available	\$1,634,824	\$1,584,458	\$446,500	\$416,980	\$387,593
DEDUCTIONS:					
Expended/Budgeted	(121,659)	(1,121,222)	(43,007)	(43,007)	(43,007)
Employee Benefits	(9,949)	(42,418)	(12,400)	(12,400)	(12,400)
Transfer - SWCAP	(177)	(150)	(164)	(164)	(164)
Transfer - Benefits Proportional Adjustment	(8,089)	(8,089)	(8,089)	(8,089)	(8,089)
Total, Deductions	\$(139,874)	\$(1,171,879)	\$(63,660)	\$(63,660)	\$(63,660)
Ending Fund/Account Balance	\$1,494,950	\$412,579	\$382,840	\$353,320	\$323,933

REVENUE ASSUMPTIONS:

FY22 projections based on YTD actuals, with remaining months estimated based on historical averages/trends. Unless otherwise noted, FY23-25 estimates are based on historical averages/trends.

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FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
544 Lifetime Lic Endow Acct					
Beginning Balance (Unencumbered):	\$25,967,962	\$27,738,291	\$29,777,780	\$32,100,562	\$34,427,654
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	1,764,255	2,016,345	2,016,345	2,016,345	2,016,345
3740 Grants/Donations	1,327	1,929	1,204	1,204	1,204
3839 Sale of Motor Vehicle/Boat/Aircraft	0	16	0	0	0
3851 Interest on St Deposits & Treas Inv	130,504	146,877	430,934	435,244	435,244
Subtotal: Actual/Estimated Revenue	1,896,086	2,165,167	2,448,483	2,452,793	2,452,793
Total Available	\$27,864,048	\$29,903,458	\$32,226,263	\$34,553,355	\$36,880,447
DEDUCTIONS:					
Expended/Budgeted	(125,243)	(125,242)	(125,226)	(125,226)	(125,226)
Transfer - SWCAP	(514)	(436)	(475)	(475)	(475)
Total, Deductions	\$(125,757)	\$(125,678)	\$(125,701)	\$(125,701)	\$(125,701)
Ending Fund/Account Balance	\$27,738,291	\$29,777,780	\$32,100,562	\$34,427,654	\$36,754,746

REVENUE ASSUMPTIONS:

FY22 projections based on YTD actuals, with remaining months estimated based on historical averages/trends. Unless otherwise noted, FY23-25 estimates are based on historical averages/trends.

Methodology and assumptions for specific revenue and expense items are shown below:

Game, Fish/Equip Fees (3434) projections for FY22 are based on YTD actuals and trends. FY23-25 straight-lined on FY22 levels.

Interest (3851) FY22 based on YTD actuals and trends. FY23-25 modeled expecting higher interest rates.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
679 Artificial Reef Acct					
Beginning Balance (Unencumbered):	\$13,935,899	\$14,492,184	\$836,260	\$766,446	\$984,912
Estimated Revenue:					
3740 Grants/Donations	759,000	1,010,000	200,000	200,000	200,000
3851 Interest on St Deposits & Treas Inv	67,257	73,355	206,712	210,846	210,846
Subtotal: Actual/Estimated Revenue	826,257	1,083,355	406,712	410,846	410,846
Total Available	\$14,762,156	\$15,575,539	\$1,242,972	\$1,177,292	\$1,395,758
DEDUCTIONS:					
Expended/Budgeted	(215,930)	(14,677,384)	(418,681)	(190,313)	(181,600)
Employee Benefits	(51,806)	(59,998)	(55,778)	0	0
Transfer - SWCAP	(2,236)	(1,897)	(2,067)	(2,067)	(2,067)
Total, Deductions	\$(269,972)	\$(14,739,279)	\$(476,526)	\$(192,380)	\$(183,667)
Ending Fund/Account Balance	\$14,492,184	\$836,260	\$766,446	\$984,912	\$1,212,091

REVENUE ASSUMPTIONS:

FY22 projections based on YTD actuals, with remaining months estimated based on historical averages/trends. Unless otherwise noted, FY23-25 estimates are based on historical averages/trends.

Methodology and assumptions for specific revenue and expense items are shown below:

Gift/Grant/Donation (3740) based on YTD actuals for FY22, then expectation of lower collections in future years based on program participation.

Interest (3851) FY22 based on YTD actuals and trends. FY23-25 modeled expecting higher interest rates.

*The ending balances in Afund 0679 reflect increases (FY24 at 29% and FY25 at 58%) compared to the beginning FY2024 balance. This is due to the reduction in projected expenses in both FY2024 and FY2025.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$546,217	\$525,752	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	736,088	733,752	688,520	755,766	755,766
3777 Default Fund - Warrant Voided	2,232	0	0	0	0
3851 Interest on St Deposits & Treas Inv	3,822	3,880	9,280	11,734	11,734
Subtotal: Actual/Estimated Revenue	742,142	737,632	697,800	767,500	767,500
Total Available	\$1,288,359	\$1,263,384	\$697,800	\$767,500	\$767,500
DEDUCTIONS:					
Expended/Budgeted	(760,375)	(1,263,384)	(697,800)	(767,500)	(767,500)
Transfer - Miscellaneous Claims	(2,232)	0	0	0	0
Total, Deductions	\$(762,607)	\$(1,263,384)	\$(697,800)	\$(767,500)	\$(767,500)
Ending Fund/Account Balance	\$525,752	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Motor Vehicle Registration Fees (3014) FY22 projections based on YTD actuals, with remaining months estimated based on historical averages/trends. FY23 estimate based on GAA. FY24-25 estimates are based on historical averages/trends.

Interest (3851) FY22 based on YTD actuals and trends. FY23-25 modeled expecting higher interest rates.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	144,092	255,816	255,816	255,816	255,816
Subtotal: Actual/Estimated Revenue	144,092	255,816	255,816	255,816	255,816
Total Available	\$144,092	\$255,816	\$255,816	\$255,816	\$255,816
DEDUCTIONS:					
Expended/Budgeted	(144,092)	(225,000)	(225,000)	(225,000)	(225,000)
Transfer = Benefits Proportional Adjustment	0	(30,816)	(30,816)	(30,816)	(30,816)
Total, Deductions	\$(144,092)	\$(255,816)	\$(255,816)	\$(255,816)	\$(255,816)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY22-25 revenue assumes the FY22/23 GAA appropriation levels plus required benefits proportional levels per CPA.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5004 Parks/Wildlife Cap Acct					
Beginning Balance (Unencumbered):	\$25,482,491	\$17,021,038	\$20,333,047	\$20,333,047	\$10,333,047
Estimated Revenue:					
3924 Alloc from GR - Sporting Goods Tax	61,715,707	44,179,645	86,858,194	60,250,000	45,250,000
3970 Revenue & Expenditure Adjustments	(30,000)	0	0	0	0
3972 Other Cash Transfers Between Funds	(227,204)	0	0	0	0
Subtotal: Actual/Estimated Revenue	61,458,503	44,179,645	86,858,194	60,250,000	45,250,000
Total Available	\$86,940,994	\$61,200,683	\$107,191,241	\$80,583,047	\$55,583,047
DEDUCTIONS:					
Expended/Budgeted	(69,919,956)	(40,867,636)	(86,858,194)	(70,250,000)	(45,250,000)
Total, Deductions	\$(69,919,956)	\$(40,867,636)	\$(86,858,194)	\$(70,250,000)	\$(45,250,000)
Ending Fund/Account Balance	\$17,021,038	\$20,333,047	\$20,333,047	\$10,333,047	\$10,333,047

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) FY22 estimate is based on GAA and Nov 21 CRE. FY23 estimate is based on GAA & Nov 21 & July 22 CRE. FY24-25 allocated based on TPWD priorities within the limits provided by the LBB and the GOBP.

Comp object 3972 FY21 amount reflects reversal of prior year returns from Fund 5166 - Deferred Maintenance Acct.

*The ending FY2024 and FY2025 balances in Afund 5004 reflect a 49% decrease as compared to the beginning FY2024 balance. This is due to the FY2024 beginning balance including \$10M of SGST cash tied to capital construction projects for which authority has been carried forward and budgeted in FY 2024.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5150 Lrg County & Municipal Rec & Parks					
Beginning Balance (Unencumbered):	\$2,813,198	\$7,084,279	\$7,135,186	\$7,100,041	\$7,100,041
Estimated Revenue:					
3924 Alloc from GR - Sporting Goods Tax	6,557,870	6,187,625	5,872,465	10,383,574	10,383,575
3972 Other Cash Transfers Between Funds	0	158,906	163,314	172,435	172,829
Subtotal: Actual/Estimated Revenue	6,557,870	6,346,531	6,035,779	10,556,009	10,556,404
Total Available	\$9,371,068	\$13,430,810	\$13,170,965	\$17,656,050	\$17,656,445
DEDUCTIONS:					
Expended/Budgeted	(2,129,612)	(6,136,718)	(5,872,465)	(10,383,574)	(10,383,575)
Employee Benefits	(118,945)	(120,236)	(124,257)	(132,987)	(132,987)
Benefits for Retired Employees (ERS Shared Cash)	(38,232)	(38,670)	(39,057)	(39,448)	(39,842)
Transfer - SB 321 ERS Shore Up	0	0	(35,145)	0	0
Total, Deductions	\$(2,286,789)	\$(6,295,624)	\$(6,070,924)	\$(10,556,009)	\$(10,556,404)
Ending Fund/Account Balance	\$7,084,279	\$7,135,186	\$7,100,041	\$7,100,041	\$7,100,041

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) FY22 estimate is based on GAA, Nov 21 CRE, and final AY21 benefits received in FY22. FY23 estimate is based on GAA & Nov 21 CRE. FY24-25 allocated based on TPWD priorities within the limits provided by the LBB and the GOBP.

Other Cash Transfers Between Funds (3972) for these years reflect the estimated transfer-in from SGST State Parks to cover fringe and ERS-related costs.

Deductions for ERS Shore Up are not projected beyond FY23. If additional shore-ups hit this fund, balances will be impacted accordingly.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

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FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5166 Deferred Maintenance					
Beginning Balance (Unencumbered):	\$3,116,049	\$4,127,094	\$1,596,439	\$1,596,439	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	0	382,478	0	0	0
Subtotal: Actual/Estimated Revenue	0	382,478	0	0	0
Total Available	\$3,116,049	\$4,509,572	\$1,596,439	\$1,596,439	\$0
DEDUCTIONS:					
Expended/Budgeted	0	0	0	(1,596,439)	0
Other Transfers Between Funds (Return of Unspent Balances)	1,011,045	(2,913,133)	0	0	0
Total, Deductions	\$1,011,045	\$(2,913,133)	\$0	\$(1,596,439)	\$0
Ending Fund/Account Balance	\$4,127,094	\$1,596,439	\$1,596,439	\$0	\$0

REVENUE ASSUMPTIONS:

The FY16 and FY17 cash transfer into the Deferred Maintenance Fund 5166 included funding from GR, SGST - 64, SGST - 5004, and Fund 9 per FY16/17 GAA Article IX, Sec. 18.09. No additional amounts have been appropriated since the FY16/17 biennium.

Interest (3851) reflects the payment of accumulated interest on Fund 9 contributions since the initial transfer into 5166.

Other Transfers Between Funds (return of unspent balances) in FY21 reflects reversal of previous returns (amounts transferred back to 5166 from Fund 64-SGST, Fund 9, and Fund 5004-SGST). FY22 amounts reflect the lapse of TPWD SGST & GR amounts to the Texas Facilities Commission.

CONTACT PERSON:

Julie Horsley & Lorrie Lemire

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Parks and Wildlife Department**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 370,834
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0885

Estimated Beginning Balance in FY2022	\$ 417,781
Estimated Revenues FY2022	\$ 1,931
Estimated Revenues FY2023	\$ 2,317
FY2022-23 Total	\$ 422,029
Estimated Beginning Balance in FY2024	\$ 365,105
Estimated Revenues FY2024	\$ 2,665
Estimated Revenues FY2025	\$ 3,064
FY2024-25 Total	\$ 370,834

Constitutional or Statutory Creation and Use of Funds:

The State Parks Endowment Trust Account (0885) was created as a trust fund by Parks and Wildlife Code, 13.004, 13.008 and Texas Attorney General Opinions No. WW-122, MW-493. This fund receives deposits of and income from permanent endowments held by the Texas Parks and Wildlife Department in trust for the sole purpose of benefiting parks as identified by the grantor. The principal is to be invested to provide permanent interest income in support of the specified park(s).

Method of Calculation and Revenue Assumptions:

Source Data: USAS & CAPPS
Method of Calculation: Revenues reflect depository interest earned and were derived by extrapolating YTD data through 06/30/22 to estimate the current year revenue.
Assumptions: Revenues in future years are assumed to increase with rising interest rates and exceed those anticipated in FY2022. Assumes current amounts encumbered in the fund (\$56,924) will liquidate within FY22-23 timeframe.

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6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
 TIME: 1:52:25PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 1.Digital Tag Program

Legal Authority for Item:

Parks & Wildlife Code, Chapter 42, as amended by HB 3081 87th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

House Bill 3081 authorizes the TPWD Commission to develop and implement a program for the issuance of digital tags for animals to holders of hunting licenses . As additional funds were not appropriated to TPWD for this purpose, the agency will be implementing the program on a limited basis (for Supercombo related licenses only). During the 2022-23 biennium, TPWD will incur salary costs, including amounts associated with 2 additional FTE (Wildlife Division Help Desk and IT Developer), needed to implement the program. These positions were originally anticipated to be filled at the start of May 2022, however, due to delays these are now expected to be filled in early FY2023.

TPWD plans to implement this pilot for at least one full year before determining how to expand the program to include additional licenses with the information gleaned from this process. When the program is expanded, it is expected that additional information technology resources and support staff will be necessary for its successful implementation . Until additional data is available and further evaluation of the pilot program can be conducted, it is difficult to accurately quantify these potential additional costs; therefore, for the purpose of this schedule, costs for 2024-25 are shown to remain steady at 2022-23 levels.

While implementation on a pilot basis does include some IT programming costs, these have been addressed with existing staff and were therefore are not considered relevant for the purpose of this schedule.

State Budget by Program: Hunting & WL Recreation;IT, Accounting Control & Agency Services

IT Component: No

Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION

1001 SALARIES AND WAGES	\$0	\$0	\$45,000	\$45,000	\$45,000
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$45,000	\$45,000	\$45,000

Strategy: 5-1-2 INFORMATION RESOURCES

1001 SALARIES AND WAGES	\$0	\$0	\$80,000	\$80,000	\$80,000
SUBTOTAL, Strategy 5-1-2	\$0	\$0	\$80,000	\$80,000	\$80,000
TOTAL, Objects of Expense	\$0	\$0	\$125,000	\$125,000	\$125,000

Method of Financing

GR DEDICATED

Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION

9 Game,Fish,Water Safety Ac	\$0	\$0	\$45,000	\$45,000	\$45,000
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6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$45,000	\$45,000	\$45,000
Strategy: 5-1-2 INFORMATION RESOURCES					
9 Game,Fish,Water Safety Ac	\$0	\$0	\$80,000	\$80,000	\$80,000
SUBTOTAL, Strategy 5-1-2	\$0	\$0	\$80,000	\$80,000	\$80,000
SUBTOTAL, GR DEDICATED	\$0	\$0	\$125,000	\$125,000	\$125,000
TOTAL, Method of Financing	\$0	\$0	\$125,000	\$125,000	\$125,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION	0.0	0.0	1.0	1.0	1.0
Strategy: 5-1-2 INFORMATION RESOURCES	0.0	0.0	1.0	1.0	1.0
TOTAL FTES	0.0	0.0	2.0	2.0	2.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 9/13/2022
 TIME: 1:52:25PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 2. Dangerous Water Conditions Warning Signage- Mustang Island State Park

Legal Authority for Item:

Parks & Wildlife Code, Chapter 13, as amended by HB 3807 87th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

House Bill 3807 87th Regular Session requires TPWD to provide lifeguard towers/units in certain areas of state parks with structures (jetties, piers, etc) that protrude into the Gulf of Mexico and to post signs clearly describing the dangerous water conditions within 100 yards of each side of structure. However, Section 6 of the bill provides that TPWD would be required to take action to implement the bill only if a specific appropriation from the Legislature was provided for that purpose. Since the Legislature did not appropriate any money specifically for this purpose, TPWD is only implementing Section 5. Subchapter A, Chapter 13, Parks and Wildlife Code, Sec. 13.023 (2) which requires posting signs within 100 yards of each side of each structure clearly describing the dangerous water conditions that may occur near the structure.

Mustang Island State Park is the only State Park with such a structure described in Subdivision (1). Using other appropriations available, TPWD will produce and/or procure the design, fabrication, and installation of Dangerous Water Conditions Warning Signage at Mustang Island State Park. The generally estimated cost shown below assumes design and installation in-house by the State Parks Division. Fabrication by a commercial vendor would be the bulk of the \$2,500 captured cost. The estimate also assumes replacement of signage on a biennial basis at a cost of \$1,000.

State Budget by Program: State Park Operations
IT Component: No
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 2-1-1 STATE PARK OPERATIONS

2009 OTHER OPERATING EXPENSE	\$0	\$2,500	\$0	\$1,000	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$2,500	\$0	\$1,000	\$0
TOTAL, Objects of Expense	\$0	\$2,500	\$0	\$1,000	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 STATE PARK OPERATIONS

400 Sporting Good Tax-State	\$0	\$2,500	\$0	\$1,000	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$2,500	\$0	\$1,000	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,500	\$0	\$1,000	\$0
TOTAL, Method of Financing	\$0	\$2,500	\$0	\$1,000	\$0

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6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2022
TIME: 1:52:26PM

Agency code: 802

Agency name: Parks and Wildlife Department

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Digital Tag Program	\$0	\$0	\$125,000	\$125,000	\$125,000
2 Dangerous Water Conditions Warning Signage- Mustang Island State Park	\$0	\$2,500	\$0	\$1,000	\$0
Total, Cost Related to Expanded or New Initiatives	\$0	\$2,500	\$125,000	\$126,000	\$125,000
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$2,500	\$0	\$1,000	\$0
GR DEDICATED	\$0	\$0	\$125,000	\$125,000	\$125,000
Total, Method of Financing	\$0	\$2,500	\$125,000	\$126,000	\$125,000
FULL-TIME-EQUIVALENTS (FTES):	0.0	0.0	2.0	2.0	2.0

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TAB PLACEHOLDER

**Administrative & Support
Costs**

7.A. Indirect Administrative and Support Costs
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2022 1:52:26PM

802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,027,267	\$ 1,810,039	\$ 1,495,845	\$ 1,743,236	\$ 1,853,257
1002 OTHER PERSONNEL COSTS	79,174	40,430	33,927	39,494	41,987
2001 PROFESSIONAL FEES AND SERVICES	377,091	609,281	502,712	438,751	466,442
2002 FUELS AND LUBRICANTS	1,842	6,756	5,517	4,679	4,974
2003 CONSUMABLE SUPPLIES	6,065	13,022	6,681	5,294	5,629
2004 UTILITIES	111,594	77,505	65,315	56,525	60,093
2005 TRAVEL	1,505	15,245	12,971	15,120	16,074
2007 RENT - MACHINE AND OTHER	4,506	4,500	4,711	5,282	5,615
2009 OTHER OPERATING EXPENSE	293,434	385,852	390,383	735,748	743,744
5000 CAPITAL EXPENDITURES	25,199	72,714	0	0	0
Total, Objects of Expense	\$1,927,677	\$3,035,344	\$2,518,062	\$3,044,129	\$3,197,815
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	1,927,677	3,035,344	2,518,062	3,044,129	3,197,815
Total, Method of Financing	\$1,927,677	\$3,035,344	\$2,518,062	\$3,044,129	\$3,197,815
FULL TIME EQUIVALENT POSITIONS	16.4	24.8	21.7	21.1	22.4

Method of Allocation

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Wildlife Conservation, Habitat Management, and Research					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2 Technical Guidance to Private Landowners and the General Public					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$287,870	\$ 510,256	\$ 477,033	\$ 538,814	\$ 572,820
1002 OTHER PERSONNEL COSTS	22,187	11,397	10,819	12,207	12,978
2001 PROFESSIONAL FEES AND SERVICES	105,672	171,758	160,318	135,613	144,172
2002 FUELS AND LUBRICANTS	516	1,905	1,759	1,446	1,538
2003 CONSUMABLE SUPPLIES	1,699	3,671	2,131	1,636	1,740
2004 UTILITIES	31,272	21,849	20,829	17,471	18,574
2005 TRAVEL	422	4,298	4,137	4,673	4,968
2007 RENT - MACHINE AND OTHER	1,263	1,269	1,502	1,633	1,736
2009 OTHER OPERATING EXPENSE	82,229	108,773	124,496	227,412	229,881
5000 CAPITAL EXPENDITURES	7,062	20,498	0	0	0
Total, Objects of Expense	\$540,192	\$855,674	\$803,024	\$940,905	\$988,407
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	540,192	855,674	803,024	940,905	988,407
Total, Method of Financing	\$540,192	\$855,674	\$803,024	\$940,905	\$988,407
FULL TIME EQUIVALENT POSITIONS	4.6	7.0	6.9	6.5	6.9

Method of Allocation

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2 Technical Guidance to Private Landowners and the General Public					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-3 Enhanced Hunting and Wildlife-related Recreational Opportunities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$110,761	\$ 87,447	\$ 110,156	\$ 130,846	\$ 139,104
1002 OTHER PERSONNEL COSTS	8,537	1,953	2,498	2,964	3,152
2001 PROFESSIONAL FEES AND SERVICES	40,658	29,436	37,020	32,932	35,011
2002 FUELS AND LUBRICANTS	199	326	406	351	373
2003 CONSUMABLE SUPPLIES	654	629	492	397	422
2004 UTILITIES	12,032	3,744	4,810	4,243	4,511
2005 TRAVEL	162	736	955	1,135	1,207
2007 RENT - MACHINE AND OTHER	486	217	347	396	421
2009 OTHER OPERATING EXPENSE	31,638	18,642	28,749	55,227	55,825
5000 CAPITAL EXPENDITURES	2,717	3,513	0	0	0
Total, Objects of Expense	\$207,844	\$146,643	\$185,433	\$228,491	\$240,026
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	207,844	146,643	185,433	228,491	240,026
Total, Method of Financing	\$207,844	\$146,643	\$185,433	\$228,491	\$240,026
FULL TIME EQUIVALENT POSITIONS	1.8	1.2	1.6	1.6	1.7

Method of Allocation

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-3 Enhanced Hunting and Wildlife-related Recreational Opportunities					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1 Inland Fisheries Management, Habitat Conservation, and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$576,223	\$ 747,978	\$ 643,183	\$ 837,056	\$ 889,885
1002 OTHER PERSONNEL COSTS	44,411	16,707	14,588	18,964	20,161
2001 PROFESSIONAL FEES AND SERVICES	211,521	251,778	216,156	210,677	223,973
2002 FUELS AND LUBRICANTS	1,033	2,792	2,372	2,247	2,389
2003 CONSUMABLE SUPPLIES	3,402	5,381	2,873	2,542	2,703
2004 UTILITIES	62,596	32,028	28,084	27,142	28,855
2005 TRAVEL	844	6,300	5,577	7,260	7,719
2007 RENT - MACHINE AND OTHER	2,528	1,860	2,026	2,536	2,696
2009 OTHER OPERATING EXPENSE	164,596	159,448	167,856	353,287	357,126
5000 CAPITAL EXPENDITURES	14,135	30,048	0	0	0
Total, Objects of Expense	\$1,081,289	\$1,254,320	\$1,082,715	\$1,461,711	\$1,535,507
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	1,081,289	1,254,320	1,082,715	1,461,711	1,535,507
Total, Method of Financing	\$1,081,289	\$1,254,320	\$1,082,715	\$1,461,711	\$1,535,507
FULL TIME EQUIVALENT POSITIONS	9.2	10.2	9.3	10.1	10.8

Method of Allocation

7.A. Indirect Administrative and Support Costs
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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1 Inland Fisheries Management, Habitat Conservation, and Research					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-2 Inland Hatcheries Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$301,530	\$ 279,696	\$ 339,181	\$ 435,761	\$ 463,263
1002 OTHER PERSONNEL COSTS	23,240	6,247	7,693	9,873	10,496
2001 PROFESSIONAL FEES AND SERVICES	110,686	94,149	113,989	109,676	116,598
2002 FUELS AND LUBRICANTS	541	1,044	1,251	1,170	1,243
2003 CONSUMABLE SUPPLIES	1,780	2,012	1,515	1,323	1,407
2004 UTILITIES	32,756	11,976	14,810	14,130	15,022
2005 TRAVEL	442	2,356	2,941	3,780	4,018
2007 RENT - MACHINE AND OTHER	1,323	695	1,068	1,320	1,404
2009 OTHER OPERATING EXPENSE	86,129	59,625	88,519	183,916	185,915
5000 CAPITAL EXPENDITURES	7,397	11,236	0	0	0
Total, Objects of Expense	\$565,824	\$469,036	\$570,967	\$760,949	\$799,366
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	565,824	469,036	570,967	760,949	799,366
Total, Method of Financing	\$565,824	\$469,036	\$570,967	\$760,949	\$799,366
FULL TIME EQUIVALENT POSITIONS	4.8	3.8	4.9	5.3	5.6

Method of Allocation

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-2 Inland Hatcheries Operations					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$547,785	\$ 1,137,912	\$ 585,097	\$ 858,640	\$ 877,454
1002 OTHER PERSONNEL COSTS	42,219	25,417	13,270	19,453	19,879
2001 PROFESSIONAL FEES AND SERVICES	201,082	383,035	196,635	216,109	220,844
2002 FUELS AND LUBRICANTS	982	4,247	2,158	2,305	2,355
2003 CONSUMABLE SUPPLIES	3,234	8,187	2,613	2,608	2,665
2004 UTILITIES	59,507	48,725	25,548	27,842	28,452
2005 TRAVEL	803	9,584	5,074	7,448	7,611
2007 RENT - MACHINE AND OTHER	2,403	2,829	1,843	2,602	2,659
2009 OTHER OPERATING EXPENSE	156,473	242,571	152,697	362,394	352,136
5000 CAPITAL EXPENDITURES	13,437	45,713	0	0	0
Total, Objects of Expense	\$1,027,925	\$1,908,220	\$984,935	\$1,499,401	\$1,514,055
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	1,027,925	1,908,220	984,935	1,499,401	1,514,055
Total, Method of Financing	\$1,027,925	\$1,908,220	\$984,935	\$1,499,401	\$1,514,055
FULL TIME EQUIVALENT POSITIONS	8.8	15.6	8.5	10.4	10.6

Method of Allocation

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-4 Coastal Hatcheries Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$167,841	\$ 175,452	\$ 174,324	\$ 223,489	\$ 237,594
1002 OTHER PERSONNEL COSTS	12,936	3,919	3,954	5,063	5,383
2001 PROFESSIONAL FEES AND SERVICES	61,611	59,059	58,585	56,250	59,800
2002 FUELS AND LUBRICANTS	301	655	643	600	638
2003 CONSUMABLE SUPPLIES	991	1,262	779	679	722
2004 UTILITIES	18,233	7,513	7,612	7,247	7,704
2005 TRAVEL	246	1,478	1,512	1,938	2,061
2007 RENT - MACHINE AND OTHER	736	436	549	677	720
2009 OTHER OPERATING EXPENSE	47,943	37,402	45,494	94,326	95,350
5000 CAPITAL EXPENDITURES	4,117	7,048	0	0	0
Total, Objects of Expense	\$314,955	\$294,224	\$293,452	\$390,269	\$409,972
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	314,955	294,224	293,452	390,269	409,972
Total, Method of Financing	\$314,955	\$294,224	\$293,452	\$390,269	\$409,972
FULL TIME EQUIVALENT POSITIONS	2.7	2.4	2.5	2.7	2.9

Method of Allocation

7.A. Indirect Administrative and Support Costs
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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-4 Coastal Hatchereries Operations					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 State Parks, Historic Sites and State Natural Area Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,935,378	\$ 4,087,759	\$ 3,945,773	\$ 4,649,581	\$ 5,374,503
1002 OTHER PERSONNEL COSTS	226,235	91,305	89,493	105,340	121,764
2001 PROFESSIONAL FEES AND SERVICES	1,077,523	1,375,990	1,326,065	1,170,243	1,352,697
2002 FUELS AND LUBRICANTS	5,263	15,258	14,553	12,480	14,426
2003 CONSUMABLE SUPPLIES	17,329	29,409	17,624	14,121	16,323
2004 UTILITIES	318,876	175,036	172,290	150,765	174,271
2005 TRAVEL	4,301	34,428	34,216	40,329	46,616
2007 RENT - MACHINE AND OTHER	12,876	10,163	12,427	14,089	16,285
2009 OTHER OPERATING EXPENSE	838,480	871,400	1,029,758	1,962,393	2,156,878
5000 CAPITAL EXPENDITURES	72,006	164,216	0	0	0
Total, Objects of Expense	\$5,508,267	\$6,854,964	\$6,642,199	\$8,119,341	\$9,273,763
METHOD OF FINANCING:					
64 State Parks Acct	5,508,267	6,854,964	6,642,199	8,119,341	9,273,763
Total, Method of Financing	\$5,508,267	\$6,854,964	\$6,642,199	\$8,119,341	\$9,273,763
FULL TIME EQUIVALENT POSITIONS	47.0	55.9	57.3	56.3	65.1

Method of Allocation

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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 State Parks, Historic Sites and State Natural Area Operations					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2 Parks Minor Repair Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$243,119	\$ 488,567	\$ 316,497	\$ 490,763	\$ 572,399
1002 OTHER PERSONNEL COSTS	18,738	10,913	7,178	11,119	12,968
2001 PROFESSIONAL FEES AND SERVICES	89,244	164,458	106,366	123,519	144,066
2002 FUELS AND LUBRICANTS	436	1,824	1,167	1,317	1,536
2003 CONSUMABLE SUPPLIES	1,435	3,515	1,414	1,491	1,738
2004 UTILITIES	26,410	20,920	13,820	15,913	18,560
2005 TRAVEL	356	4,115	2,745	4,257	4,965
2007 RENT - MACHINE AND OTHER	1,066	1,215	997	1,487	1,734
2009 OTHER OPERATING EXPENSE	69,447	104,149	82,598	207,130	229,714
5000 CAPITAL EXPENDITURES	5,964	19,627	0	0	0
Total, Objects of Expense	\$456,215	\$819,303	\$532,782	\$856,996	\$987,680
METHOD OF FINANCING:					
64 State Parks Acct	456,215	819,303	532,782	856,996	987,680
Total, Method of Financing	\$456,215	\$819,303	\$532,782	\$856,996	\$987,680
FULL TIME EQUIVALENT POSITIONS	3.9	6.7	4.6	5.9	6.9

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2 Parks Minor Repair Program					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-3	Parks Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$218,709	\$ 334,238	\$ 281,757	\$ 313,760	\$ 365,953
1002	OTHER PERSONNEL COSTS	16,856	7,466	6,390	7,108	8,291
2001	PROFESSIONAL FEES AND SERVICES	80,284	112,509	94,691	78,970	92,106
2002	FUELS AND LUBRICANTS	392	1,248	1,039	842	982
2003	CONSUMABLE SUPPLIES	1,291	2,405	1,259	953	1,111
2004	UTILITIES	23,759	14,312	12,303	10,174	11,866
2005	TRAVEL	320	2,815	2,443	2,721	3,174
2007	RENT - MACHINE AND OTHER	959	831	887	951	1,109
2009	OTHER OPERATING EXPENSE	62,473	71,250	73,532	132,426	146,863
5000	CAPITAL EXPENDITURES	5,365	13,427	0	0	0
	Total, Objects of Expense	\$410,408	\$560,501	\$474,301	\$547,905	\$631,455
METHOD OF FINANCING:						
64	State Parks Acct	410,408	560,501	474,301	547,905	631,455
	Total, Method of Financing	\$410,408	\$560,501	\$474,301	\$547,905	\$631,455
FULL TIME EQUIVALENT POSITIONS		3.5	4.6	4.1	3.8	4.4

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-3 Parks Support					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-1 Provide Local Park Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	37,758	\$ 241,677	\$ 268,464	\$ 286,138	\$ 332,102
1002 OTHER PERSONNEL COSTS	2,910	5,398	6,089	6,483	7,524
2001 PROFESSIONAL FEES AND SERVICES	13,860	81,351	90,223	72,017	83,586
2002 FUELS AND LUBRICANTS	68	902	990	768	891
2003 CONSUMABLE SUPPLIES	223	1,739	1,199	869	1,009
2004 UTILITIES	4,102	10,348	11,722	9,278	10,769
2005 TRAVEL	55	2,035	2,328	2,482	2,881
2007 RENT - MACHINE AND OTHER	166	601	846	867	1,006
2009 OTHER OPERATING EXPENSE	10,785	51,519	70,063	120,767	133,277
5000 CAPITAL EXPENDITURES	926	9,709	0	0	0
Total, Objects of Expense	\$70,853	\$405,279	\$451,924	\$499,669	\$573,045
METHOD OF FINANCING:					
64 State Parks Acct	70,853	405,279	451,924	499,669	573,045
Total, Method of Financing	\$70,853	\$405,279	\$451,924	\$499,669	\$573,045
FULL TIME EQUIVALENT POSITIONS	0.6	3.3	3.9	3.5	4.0

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-1 Provide Local Park Grants					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-2 Provide Boating Access, Trails and Other Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$29,602	\$ 367,632	\$ 153,453	\$ 123,277	\$ 143,783
1002 OTHER PERSONNEL COSTS	2,282	8,212	3,480	2,793	3,258
2001 PROFESSIONAL FEES AND SERVICES	10,866	123,749	51,571	31,027	36,189
2002 FUELS AND LUBRICANTS	53	1,372	566	331	386
2003 CONSUMABLE SUPPLIES	175	2,645	685	374	437
2004 UTILITIES	3,216	15,742	6,700	3,997	4,662
2005 TRAVEL	43	3,096	1,331	1,069	1,247
2007 RENT - MACHINE AND OTHER	130	914	483	374	436
2009 OTHER OPERATING EXPENSE	8,456	78,370	40,049	52,031	57,702
5000 CAPITAL EXPENDITURES	726	14,769	0	0	0
Total, Objects of Expense	\$55,549	\$616,501	\$258,318	\$215,273	\$248,100
METHOD OF FINANCING:					
64 State Parks Acct	55,549	616,501	258,318	215,273	248,100
Total, Method of Financing	\$55,549	\$616,501	\$258,318	\$215,273	\$248,100
FULL TIME EQUIVALENT POSITIONS	0.5	5.0	2.2	1.5	1.7

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-2 Provide Boating Access, Trails and Other Grants					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1 Wildlife, Fisheries and Water Safety Enforcement/Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,650,313	\$ 3,086,470	\$ 2,957,108	\$ 3,828,680	\$ 4,070,320
1002 OTHER PERSONNEL COSTS	204,265	68,940	67,070	86,742	92,216
2001 PROFESSIONAL FEES AND SERVICES	972,881	1,038,943	993,802	963,632	1,024,450
2002 FUELS AND LUBRICANTS	4,752	11,521	10,907	10,277	10,925
2003 CONSUMABLE SUPPLIES	15,647	22,205	13,208	11,628	12,362
2004 UTILITIES	287,909	132,161	129,121	124,147	131,982
2005 TRAVEL	3,883	25,995	25,643	33,209	35,304
2007 RENT - MACHINE AND OTHER	11,626	7,674	9,313	11,601	12,333
2009 OTHER OPERATING EXPENSE	757,051	657,953	771,737	1,615,924	1,633,489
5000 CAPITAL EXPENDITURES	65,013	123,991	0	0	0
Total, Objects of Expense	\$4,973,340	\$5,175,853	\$4,977,909	\$6,685,840	\$7,023,381
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	4,973,340	5,175,853	4,977,909	6,685,840	7,023,381
Total, Method of Financing	\$4,973,340	\$5,175,853	\$4,977,909	\$6,685,840	\$7,023,381
FULL TIME EQUIVALENT POSITIONS	42.4	42.2	42.9	46.3	49.3

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1 Wildlife, Fisheries and Water Safety Enforcement/Education					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Texas Game Warden Training Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$117,623	\$ 92,165	\$ 126,615	\$ 172,571	\$ 183,463
1002 OTHER PERSONNEL COSTS	9,065	2,059	2,872	3,910	4,157
2001 PROFESSIONAL FEES AND SERVICES	43,177	31,024	42,552	43,434	46,175
2002 FUELS AND LUBRICANTS	211	344	467	463	492
2003 CONSUMABLE SUPPLIES	694	663	566	524	557
2004 UTILITIES	12,778	3,946	5,529	5,596	5,949
2005 TRAVEL	172	776	1,098	1,497	1,591
2007 RENT - MACHINE AND OTHER	516	229	399	523	556
2009 OTHER OPERATING EXPENSE	33,599	19,648	33,042	72,835	73,627
5000 CAPITAL EXPENDITURES	2,885	3,702	0	0	0
Total, Objects of Expense	\$220,720	\$154,556	\$213,140	\$301,353	\$316,567
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	220,720	154,556	213,140	301,353	316,567
Total, Method of Financing	\$220,720	\$154,556	\$213,140	\$301,353	\$316,567
FULL TIME EQUIVALENT POSITIONS	1.9	1.3	1.8	2.1	2.2

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Texas Game Warden Training Center					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-3 Provide Law Enforcement Oversight, Management and Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$163,581	\$ 122,052	\$ 167,307	\$ 210,427	\$ 223,708
1002 OTHER PERSONNEL COSTS	12,608	2,726	3,795	4,767	5,068
2001 PROFESSIONAL FEES AND SERVICES	60,048	41,084	56,227	52,962	56,304
2002 FUELS AND LUBRICANTS	293	456	617	565	600
2003 CONSUMABLE SUPPLIES	966	878	747	639	679
2004 UTILITIES	17,770	5,226	7,305	6,823	7,254
2005 TRAVEL	240	1,028	1,451	1,825	1,940
2007 RENT - MACHINE AND OTHER	718	303	527	638	678
2009 OTHER OPERATING EXPENSE	46,725	26,019	43,664	88,812	89,779
5000 CAPITAL EXPENDITURES	4,013	4,903	0	0	0
Total, Objects of Expense	\$306,962	\$204,675	\$281,640	\$367,458	\$386,010
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	306,962	204,675	281,640	367,458	386,010
Total, Method of Financing	\$306,962	\$204,675	\$281,640	\$367,458	\$386,010
FULL TIME EQUIVALENT POSITIONS	2.6	1.7	2.4	2.5	2.7

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-3 Provide Law Enforcement Oversight, Management and Support					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-2-1 Outreach and Education Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$110,136	\$ 168,344	\$ 117,321	\$ 139,261	\$ 148,050
1002 OTHER PERSONNEL COSTS	8,488	3,760	2,661	3,155	3,354
2001 PROFESSIONAL FEES AND SERVICES	40,429	56,666	39,428	35,050	37,262
2002 FUELS AND LUBRICANTS	197	628	433	374	397
2003 CONSUMABLE SUPPLIES	650	1,211	524	423	450
2004 UTILITIES	11,964	7,208	5,123	4,516	4,801
2005 TRAVEL	161	1,418	1,017	1,208	1,284
2007 RENT - MACHINE AND OTHER	483	419	369	422	449
2009 OTHER OPERATING EXPENSE	31,461	35,887	30,619	58,776	59,415
5000 CAPITAL EXPENDITURES	2,702	6,763	0	0	0
Total, Objects of Expense	\$206,671	\$282,304	\$197,495	\$243,185	\$255,462
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	206,671	282,304	197,495	243,185	255,462
Total, Method of Financing	\$206,671	\$282,304	\$197,495	\$243,185	\$255,462
FULL TIME EQUIVALENT POSITIONS	1.8	2.3	1.7	1.7	1.8

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-2-1 Outreach and Education Programs					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-2-2	Provide Communication Products and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$219,865	\$ 222,916	\$ 241,265	\$ 299,412	\$ 331,036
1002	OTHER PERSONNEL COSTS	16,945	4,979	5,472	6,783	7,500
2001	PROFESSIONAL FEES AND SERVICES	80,708	75,036	81,082	75,358	83,318
2002	FUELS AND LUBRICANTS	394	832	890	804	889
2003	CONSUMABLE SUPPLIES	1,298	1,604	1,078	909	1,005
2004	UTILITIES	23,884	9,545	10,535	9,709	10,734
2005	TRAVEL	322	1,877	2,092	2,597	2,871
2007	RENT - MACHINE AND OTHER	964	554	760	907	1,003
2009	OTHER OPERATING EXPENSE	62,805	47,521	62,964	126,370	132,850
5000	CAPITAL EXPENDITURES	5,393	8,955	0	0	0
	Total, Objects of Expense	\$412,578	\$373,819	\$406,138	\$522,849	\$571,206
METHOD OF FINANCING:						
9	Game,Fish,Water Safety Ac	260,621	186,440	227,062	307,559	323,087
64	State Parks Acct	151,957	187,379	179,076	215,290	248,119
	Total, Method of Financing	\$412,578	\$373,819	\$406,138	\$522,849	\$571,206
FULL TIME EQUIVALENT POSITIONS		3.5	3.1	3.5	3.6	4.0

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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3-2-2 Provide Communication Products and Services					
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Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-3-1 Hunting and Fishing License Issuance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$427,981	\$ 305,446	\$ 362,851	\$ 467,013	\$ 496,488
1002 OTHER PERSONNEL COSTS	32,985	6,823	8,230	10,581	11,248
2001 PROFESSIONAL FEES AND SERVICES	157,104	102,817	121,944	117,542	124,960
2002 FUELS AND LUBRICANTS	767	1,140	1,338	1,254	1,333
2003 CONSUMABLE SUPPLIES	2,527	2,198	1,621	1,418	1,508
2004 UTILITIES	46,492	13,079	15,844	15,143	16,099
2005 TRAVEL	627	2,573	3,146	4,051	4,306
2007 RENT - MACHINE AND OTHER	1,877	759	1,143	1,415	1,504
2009 OTHER OPERATING EXPENSE	122,251	65,111	94,695	197,106	199,249
5000 CAPITAL EXPENDITURES	10,499	12,271	0	0	0
 Total, Objects of Expense	\$803,110	\$512,217	\$610,812	\$815,523	\$856,695
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	803,110	512,217	610,812	815,523	856,695
 Total, Method of Financing	\$803,110	\$512,217	\$610,812	\$815,523	\$856,695
FULL TIME EQUIVALENT POSITIONS	6.8	4.2	5.3	5.7	6.0

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-3-1 Hunting and Fishing License Issuance					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-3-2 Boat Registration and Titling					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$85,848	\$ 61,537	\$ 78,804	\$ 110,068	\$ 117,015
1002 OTHER PERSONNEL COSTS	6,616	1,375	1,787	2,494	2,651
2001 PROFESSIONAL FEES AND SERVICES	31,513	20,714	26,484	27,703	29,451
2002 FUELS AND LUBRICANTS	154	230	291	295	314
2003 CONSUMABLE SUPPLIES	507	443	352	334	355
2004 UTILITIES	9,326	2,635	3,441	3,569	3,794
2005 TRAVEL	126	518	683	955	1,015
2007 RENT - MACHINE AND OTHER	377	153	248	334	355
2009 OTHER OPERATING EXPENSE	24,521	13,118	20,567	46,454	46,960
5000 CAPITAL EXPENDITURES	2,106	2,472	0	0	0
Total, Objects of Expense	\$161,094	\$103,195	\$132,657	\$192,206	\$201,910
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	161,094	103,195	132,657	192,206	201,910
Total, Method of Financing	\$161,094	\$103,195	\$132,657	\$192,206	\$201,910
FULL TIME EQUIVALENT POSITIONS	1.4	0.8	1.1	1.3	1.4

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-3-2 Boat Registration and Titling					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-1	Implement Capital Improvements and Major Repairs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,915,971	\$ 2,965,086	\$ 3,208,520	\$ 2,983,151	\$ 2,115,654
1002	OTHER PERSONNEL COSTS	301,812	66,229	72,772	67,586	47,932
2001	PROFESSIONAL FEES AND SERVICES	1,437,480	998,084	1,078,294	750,823	532,484
2002	FUELS AND LUBRICANTS	7,021	11,068	11,834	8,007	5,679
2003	CONSUMABLE SUPPLIES	23,119	21,332	14,331	9,060	6,426
2004	UTILITIES	425,399	126,964	140,099	96,730	68,601
2005	TRAVEL	5,738	24,973	27,823	25,875	18,350
2007	RENT - MACHINE AND OTHER	17,177	7,372	10,105	9,039	6,411
2009	OTHER OPERATING EXPENSE	1,118,582	632,075	837,351	1,259,063	849,047
5000	CAPITAL EXPENDITURES	96,061	119,115	0	0	0
	Total, Objects of Expense	\$7,348,360	\$4,972,298	\$5,401,129	\$5,209,334	\$3,650,584
METHOD OF FINANCING:						
9	Game,Fish,Water Safety Ac	1,220,786	852,647	1,127,250	1,193,393	778,059
64	State Parks Acct	6,127,574	4,119,651	4,273,879	4,015,941	2,872,525
	Total, Method of Financing	\$7,348,360	\$4,972,298	\$5,401,129	\$5,209,334	\$3,650,584
FULL TIME EQUIVALENT POSITIONS		62.6	40.6	46.6	36.1	25.6

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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4-1-1 Implement Capital Improvements and Major Repairs

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-2 Land Acquisition						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$513,500	\$ 398,412	\$ 584,840	\$ 1,025,214	\$ 304,761
1002	OTHER PERSONNEL COSTS	39,576	8,899	13,265	23,227	6,905
2001	PROFESSIONAL FEES AND SERVICES	188,496	134,110	196,548	258,034	76,705
2002	FUELS AND LUBRICANTS	921	1,487	2,157	2,752	818
2003	CONSUMABLE SUPPLIES	3,032	2,866	2,612	3,114	926
2004	UTILITIES	55,782	17,060	25,537	33,243	9,882
2005	TRAVEL	752	3,356	5,071	8,892	2,643
2007	RENT - MACHINE AND OTHER	2,252	991	1,842	3,106	923
2009	OTHER OPERATING EXPENSE	146,681	84,931	152,630	432,700	122,304
5000	CAPITAL EXPENDITURES	12,596	16,005	0	0	0
	Total, Objects of Expense	\$963,588	\$668,117	\$984,502	\$1,790,282	\$525,867
METHOD OF FINANCING:						
9	Game,Fish,Water Safety Ac	608,688	333,219	550,412	1,053,111	297,442
64	State Parks Acct	354,900	334,898	434,090	737,171	228,425
	Total, Method of Financing	\$963,588	\$668,117	\$984,502	\$1,790,282	\$525,867
FULL TIME EQUIVALENT POSITIONS		8.2	5.5	8.5	12.4	3.7

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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4-1-2 Land Acquisition					
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Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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802 Parks and Wildlife Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-3 Infrastructure Program Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$220,548	\$ 291,406	\$ 322,405	\$ 382,269	\$ 436,817
1002 OTHER PERSONNEL COSTS	16,998	6,509	7,312	8,661	9,896
2001 PROFESSIONAL FEES AND SERVICES	80,959	98,091	108,351	96,212	109,941
2002 FUELS AND LUBRICANTS	395	1,088	1,189	1,026	1,172
2003 CONSUMABLE SUPPLIES	1,302	2,097	1,440	1,161	1,327
2004 UTILITIES	23,958	12,478	14,078	12,395	14,164
2005 TRAVEL	323	2,454	2,796	3,316	3,789
2007 RENT - MACHINE AND OTHER	967	725	1,015	1,158	1,324
2009 OTHER OPERATING EXPENSE	63,000	62,118	84,140	161,340	175,302
5000 CAPITAL EXPENDITURES	5,410	11,706	0	0	0
Total, Objects of Expense	\$413,860	\$488,672	\$542,726	\$667,538	\$753,732
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	68,755	83,797	113,270	152,925	160,645
64 State Parks Acct	345,105	404,875	429,456	514,613	593,087
Total, Method of Financing	\$413,860	\$488,672	\$542,726	\$667,538	\$753,732
FULL TIME EQUIVALENT POSITIONS	3.5	4.0	4.7	4.6	5.3

7.A. Indirect Administrative and Support Costs
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Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because TPWD is labor intensive, and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs
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		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
802 Parks and Wildlife Department						
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$14,909,209	\$17,982,487	\$16,957,799	\$20,249,427	\$20,249,429
1002	OTHER PERSONNEL COSTS	\$1,149,083	\$401,663	\$384,615	\$458,767	\$458,768
2001	PROFESSIONAL FEES AND SERVICES	\$5,472,893	\$6,053,122	\$5,699,043	\$5,096,534	\$5,096,534
2002	FUELS AND LUBRICANTS	\$26,731	\$67,123	\$62,544	\$54,353	\$54,350
2003	CONSUMABLE SUPPLIES	\$88,020	\$129,374	\$75,744	\$61,497	\$61,501
2004	UTILITIES	\$1,619,615	\$770,000	\$740,455	\$656,598	\$656,599
2005	TRAVEL	\$21,843	\$151,454	\$147,050	\$175,637	\$175,634
2007	RENT - MACHINE AND OTHER	\$65,399	\$44,709	\$53,407	\$61,357	\$61,357
2009	OTHER OPERATING EXPENSE	\$4,258,759	\$3,833,382	\$4,425,603	\$8,546,437	\$8,126,433
5000	CAPITAL EXPENDITURES	\$365,729	\$722,401	\$0	\$0	\$0
	Total, Objects of Expense	\$27,977,281	\$30,155,715	\$28,546,260	\$35,360,607	\$34,940,605
Method of Financing						
9	Game,Fish,Water Safety Ac	\$14,496,453	\$15,852,364	\$14,870,235	\$19,638,408	\$19,284,406
64	State Parks Acct	\$13,480,828	\$14,303,351	\$13,676,025	\$15,722,199	\$15,656,199
	Total, Method of Financing	\$27,977,281	\$30,155,715	\$28,546,260	\$35,360,607	\$34,940,605
	Full-Time-Equivalent Positions (FTE)	238.5	246.2	246.0	245.0	245.0

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7.B. Direct Administrative and Support Costs
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,333,545	\$1,443,369	\$1,443,369	\$1,443,369	\$1,443,369
1002 OTHER PERSONNEL COSTS	75,273	81,472	81,472	81,472	81,472
2001 PROFESSIONAL FEES AND SERVICES	12,576	13,612	13,612	13,612	13,612
2002 FUELS AND LUBRICANTS	11,488	12,434	12,434	12,434	12,434
2003 CONSUMABLE SUPPLIES	4,442	4,808	4,808	4,808	4,808
2004 UTILITIES	1,756	1,901	1,901	1,901	1,901
2005 TRAVEL	6,581	7,123	7,123	7,123	7,123
2006 RENT - BUILDING	6,450	6,981	6,981	6,981	6,981
2007 RENT - MACHINE AND OTHER	5,742	6,215	6,215	6,215	6,215
2009 OTHER OPERATING EXPENSE	383,742	415,345	415,345	415,345	415,345
Total, Objects of Expense	\$1,841,595	\$1,993,260	\$1,993,260	\$1,993,260	\$1,993,260
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	637,408	740,956	740,956	740,956	740,956
555 Federal Funds					
15.611.000 Wildlife Restoration	1,157,019	1,252,304	1,252,304	1,252,304	1,252,304
666 Appropriated Receipts	47,168	0	0	0	0
Total, Method of Financing	\$1,841,595	\$1,993,260	\$1,993,260	\$1,993,260	\$1,993,260
FULL-TIME-EQUIVALENT POSITIONS (FTE):	18.0	18.0	18.0	18.0	18.0
DESCRIPTION					

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 1-1-1, 1-1-2 and 1-1-3.

7.B. Direct Administrative and Support Costs
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$650,384	\$691,513	\$691,513	\$691,513	\$691,513
1002 OTHER PERSONNEL COSTS	43,528	46,290	46,290	46,290	46,290
2001 PROFESSIONAL FEES AND SERVICES	20,750	23,185	23,185	23,185	23,185
2002 FUELS AND LUBRICANTS	719	803	803	803	803
2003 CONSUMABLE SUPPLIES	2,814	3,145	3,145	3,145	3,145
2004 UTILITIES	240	268	268	268	268
2005 TRAVEL	2,103	2,350	2,350	2,350	2,350
2007 RENT - MACHINE AND OTHER	617	690	690	690	690
2009 OTHER OPERATING EXPENSE	176,871	235,194	235,194	235,194	235,194
5000 CAPITAL EXPENDITURES	217,630	243,177	243,177	243,177	243,177
Total, Objects of Expense	\$1,115,656	\$1,246,615	\$1,246,615	\$1,246,615	\$1,246,615
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	633,414	737,824	737,824	737,824	737,824
555 Federal Funds					
15.605.000 Sport Fish Restoration	452,314	504,754	504,754	504,754	504,754
15.634.000 State Wildlife Grants	3,613	4,037	4,037	4,037	4,037
666 Appropriated Receipts	26,315	0	0	0	0
Total, Method of Financing	\$1,115,656	\$1,246,615	\$1,246,615	\$1,246,615	\$1,246,615
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	11.0	11.0	11.0	11.0
DESCRIPTION					

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 1-2-1 and 1-2-2.

7.B. Direct Administrative and Support Costs
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$518,924	\$560,682	\$560,682	\$560,682	\$560,682
1002 OTHER PERSONNEL COSTS	37,978	41,034	41,034	41,034	41,034
2001 PROFESSIONAL FEES AND SERVICES	26,143	28,247	28,247	28,247	28,247
2002 FUELS AND LUBRICANTS	4,688	5,066	5,066	5,066	5,066
2003 CONSUMABLE SUPPLIES	5,218	5,638	5,638	5,638	5,638
2004 UTILITIES	14,722	15,906	15,906	15,906	15,906
2005 TRAVEL	1,634	1,765	1,765	1,765	1,765
2006 RENT - BUILDING	10,260	11,086	11,086	11,086	11,086
2007 RENT - MACHINE AND OTHER	3,867	4,179	4,179	4,179	4,179
2009 OTHER OPERATING EXPENSE	190,154	205,456	205,456	205,456	205,456
5000 CAPITAL EXPENDITURES	51,172	55,289	55,289	55,289	55,289
Total, Objects of Expense	\$864,760	\$934,348	\$934,348	\$934,348	\$934,348
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	760,884	823,040	823,040	823,040	823,040
555 Federal Funds					
15.605.000 Sport Fish Restoration	103,018	111,308	111,308	111,308	111,308
666 Appropriated Receipts	858	0	0	0	0
Total, Method of Financing	\$864,760	\$934,348	\$934,348	\$934,348	\$934,348
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	10.0	10.0	10.0	10.0
DESCRIPTION					

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 1-2-3 and 1-2-4.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-3 Parks Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	1,201,493	1,407,529	1,407,529	1,407,529	1,407,529
1002 OTHER PERSONNEL COSTS	113,336	132,771	132,771	132,771	132,771
2002 FUELS AND LUBRICANTS	675	791	791	791	791
2003 CONSUMABLE SUPPLIES	1,338	1,567	1,567	1,567	1,567
2004 UTILITIES	566	663	663	663	663
2005 TRAVEL	694	813	813	813	813
2007 RENT - MACHINE AND OTHER	9,177	10,751	10,751	10,751	10,751
2009 OTHER OPERATING EXPENSE	55,088	64,535	64,535	64,535	64,535
 Total, Objects of Expense	\$1,382,367	\$1,619,420	\$1,619,420	\$1,619,420	\$1,619,420
METHOD OF FINANCING:					
64 State Parks Acct	1,382,367	0	0	0	0
400 Sporting Good Tax-State	0	1,619,420	1,619,420	1,619,420	1,619,420
 Total, Method of Financing	\$1,382,367	\$1,619,420	\$1,619,420	\$1,619,420	\$1,619,420
FULL-TIME-EQUIVALENT POSITIONS (FTE):	16.0	17.0	17.0	17.0	17.0

DESCRIPTION

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 2-1-1, 2-1-2, 2-1-3, 2-2-1 and 2-2-2.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-3	Provide Law Enforcement Oversight, Management and Support				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,382,364	\$1,606,405	\$1,606,405	\$1,606,405	\$1,606,405
1002 OTHER PERSONNEL COSTS	73,261	85,135	85,135	85,135	85,135
2001 PROFESSIONAL FEES AND SERVICES	75	87	87	87	87
2002 FUELS AND LUBRICANTS	31,669	36,802	36,802	36,802	36,802
2003 CONSUMABLE SUPPLIES	12,666	14,719	14,719	14,719	14,719
2004 UTILITIES	6,778	7,876	7,876	7,876	7,876
2005 TRAVEL	33,810	39,290	39,290	39,290	39,290
2006 RENT - BUILDING	1,500	1,743	1,743	1,743	1,743
2007 RENT - MACHINE AND OTHER	917	1,065	1,065	1,065	1,065
2009 OTHER OPERATING EXPENSE	69,350	80,589	80,589	80,589	80,589
Total, Objects of Expense	\$1,612,390	\$1,873,711	\$1,873,711	\$1,873,711	\$1,873,711
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	1,573,141	1,873,711	1,873,711	1,873,711	1,873,711
555 Federal Funds					
97.012.000 Boating Sfty. Financial Assist	39,249	0	0	0	0
Total, Method of Financing	\$1,612,390	\$1,873,711	\$1,873,711	\$1,873,711	\$1,873,711

DESCRIPTION

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 3-1-1, 3-1-2 and 3-1-3.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-2-1 Outreach and Education Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$258,714	\$361,442	\$361,442	\$361,442	\$361,442
1002 OTHER PERSONNEL COSTS	14,495	20,251	20,251	20,251	20,251
2001 PROFESSIONAL FEES AND SERVICES	123,412	172,416	172,416	172,416	172,416
2002 FUELS AND LUBRICANTS	63	87	87	87	87
2003 CONSUMABLE SUPPLIES	1,165	1,627	1,627	1,627	1,627
2004 UTILITIES	218	305	305	305	305
2005 TRAVEL	52	73	73	73	73
2007 RENT - MACHINE AND OTHER	614	858	858	858	858
2009 OTHER OPERATING EXPENSE	19,366	27,055	27,055	27,055	27,055
 Total, Objects of Expense	\$418,099	\$584,114	\$584,114	\$584,114	\$584,114
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	300,990	584,114	584,114	584,114	584,114
555 Federal Funds					
15.605.000 Sport Fish Restoration	68,352	0	0	0	0
15.611.000 Wildlife Restoration	48,681	0	0	0	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	76	0	0	0	0
 Total, Method of Financing	\$418,099	\$584,114	\$584,114	\$584,114	\$584,114
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	6.0	6.0	6.0	6.0
DESCRIPTION					

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 3-2-1.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-2-2					
Provide Communication Products and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	356,197	360,916	360,916	360,916	360,916
1002 OTHER PERSONNEL COSTS	40,831	41,372	41,372	41,372	41,372
2001 PROFESSIONAL FEES AND SERVICES	180	182	182	182	182
2003 CONSUMABLE SUPPLIES	242	245	245	245	245
2004 UTILITIES	1,800	1,824	1,824	1,824	1,824
2005 TRAVEL	693	702	702	702	702
2009 OTHER OPERATING EXPENSE	40,863	41,405	41,405	41,405	41,405
5000 CAPITAL EXPENDITURES	57,347	58,107	58,107	58,107	58,107
Total, Objects of Expense	\$498,153	\$504,753	\$504,753	\$504,753	\$504,753
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	273,042	272,567	272,567	272,567	272,567
64 State Parks Acct	207,983	232,186	232,186	232,186	232,186
666 Appropriated Receipts	17,128	0	0	0	0
Total, Method of Financing	\$498,153	\$504,753	\$504,753	\$504,753	\$504,753
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	6.0	6.0	6.0	6.0

DESCRIPTION

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 3-2-2.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-3 Infrastructure Program Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,050,659	\$1,137,869	\$1,137,869	\$1,137,869	\$1,137,869
1002 OTHER PERSONNEL COSTS	90,725	98,255	98,255	98,255	98,255
2001 PROFESSIONAL FEES AND SERVICES	11,462	12,414	12,414	12,414	12,414
2002 FUELS AND LUBRICANTS	327	354	354	354	354
2003 CONSUMABLE SUPPLIES	23,469	25,417	25,417	25,417	25,417
2004 UTILITIES	1,781	1,929	1,929	1,929	1,929
2005 TRAVEL	1,447	1,567	1,567	1,567	1,567
2007 RENT - MACHINE AND OTHER	24,326	26,345	26,345	26,345	26,345
2009 OTHER OPERATING EXPENSE	299,307	324,152	324,152	324,152	324,152
 Total, Objects of Expense	\$1,503,503	\$1,628,302	\$1,628,302	\$1,628,302	\$1,628,302
METHOD OF FINANCING:					
9 Game,Fish,Water Safety Ac	164,853	309,377	309,377	309,377	309,377
64 State Parks Acct	1,338,650	1,318,925	1,318,925	1,318,925	1,318,925
 Total, Method of Financing	\$1,503,503	\$1,628,302	\$1,628,302	\$1,628,302	\$1,628,302
FULL-TIME-EQUIVALENT POSITIONS (FTE):	20.0	22.0	22.0	22.0	22.0
DESCRIPTION					

The direct administration costs in this strategy provides managerial, budget and administrative assistance and oversight for the following strategies: 4-1-1, 4-1-2 and 4-1-3.

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Agency name: **Parks and Wildlife Department**

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,752,280	\$7,569,725	\$7,569,725	\$7,569,725	\$7,569,725
1002 OTHER PERSONNEL COSTS	\$489,427	\$546,580	\$546,580	\$546,580	\$546,580
2001 PROFESSIONAL FEES AND SERVICES	\$194,598	\$250,143	\$250,143	\$250,143	\$250,143
2002 FUELS AND LUBRICANTS	\$49,629	\$56,337	\$56,337	\$56,337	\$56,337
2003 CONSUMABLE SUPPLIES	\$51,354	\$57,166	\$57,166	\$57,166	\$57,166
2004 UTILITIES	\$27,861	\$30,672	\$30,672	\$30,672	\$30,672
2005 TRAVEL	\$47,014	\$53,683	\$53,683	\$53,683	\$53,683
2006 RENT - BUILDING	\$18,210	\$19,810	\$19,810	\$19,810	\$19,810
2007 RENT - MACHINE AND OTHER	\$45,260	\$50,103	\$50,103	\$50,103	\$50,103
2009 OTHER OPERATING EXPENSE	\$1,234,741	\$1,393,731	\$1,393,731	\$1,393,731	\$1,393,731
5000 CAPITAL EXPENDITURES	\$326,149	\$356,573	\$356,573	\$356,573	\$356,573
Total, Objects of Expense	\$9,236,523	\$10,384,523	\$10,384,523	\$10,384,523	\$10,384,523
Method of Financing					
9 Game,Fish,Water Safety Ac	\$4,343,732	\$5,341,589	\$5,341,589	\$5,341,589	\$5,341,589
64 State Parks Acct	\$2,929,000	\$1,551,111	\$1,551,111	\$1,551,111	\$1,551,111
400 Sporting Good Tax-State	\$0	\$1,619,420	\$1,619,420	\$1,619,420	\$1,619,420
555 Federal Funds	\$1,872,322	\$1,872,403	\$1,872,403	\$1,872,403	\$1,872,403
666 Appropriated Receipts	\$91,469	\$0	\$0	\$0	\$0
Total, Method of Financing	\$9,236,523	\$10,384,523	\$10,384,523	\$10,384,523	\$10,384,523
Full-Time-Equivalent Positions (FTE)	85.0	90.0	90.0	90.0	90.0

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TAB PLACEHOLDER

Capital Projects

Summary of Requests for Facilities-Related Projects - Base
88th Regular Session

Agency Code: 802		Agency: Texas Parks and Wildlife Department		Prepared by: Kevin Steele											
Date: 09/09/2022		Amount Requested													
Project ID #	Capital Expenditure Category	Project Description	Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance									
1A	Construction of Buildings and Facilities	Perry R Bass MDC - Construction of a new Seawater Intake			\$ 1,404,916		\$ 1,404,916	0009	Game, Fish & Water Safety (0009)	No	86th	\$ -			
1B	Construction of Buildings and Facilities	Perry R Bass MDC - Construction of a new Seawater Intake			\$ 1,596,439		\$ 1,596,439	5166	Deferred Maintenance Account (5166)	No	86th	\$ -			
2	Construction of Buildings and Facilities	Dickinson Marine Lab - Planning, Design, and Construction of exterior façade and parking lot replacement			\$ 150,000		\$ 150,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
3	Construction of Buildings and Facilities	CCA Marine Development Center - Planning, Design, and Construction Aquarium Support Structure Replacement and Aquarium Redesign			\$ 100,000		\$ 100,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
4	Construction of Buildings and Facilities	Sea Center Texas - Planning, Design, and Construction of Visitors Center HVAC Replacement			\$ 300,000		\$ 300,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
5	Construction of Buildings and Facilities	CCA Marine Development Center - Planning, Design, and Construction of Vaughan Building Roof and HVAC Replacement and Bass and Flounder Building HVAC Installation			\$ 600,000		\$ 600,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
6	Construction of Buildings and Facilities	Possum Kingdom-Planning, Design, and Construction for pond liner replacement and kettle renovation			\$ 3,700,000		\$ 3,700,000	0009	Game, Fish & Water Safety (0009)	No	86th	\$ -			
7	Construction of Buildings and Facilities	Waco District Office- Planning of Inland Fisheries Field Office Replacement			\$ 50,000		\$ 50,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
8	Construction of Buildings and Facilities	Black Gap WMA - Design and Construction of Bunkhouse Bathroom remodel and plumbing update			\$ 150,000		\$ 150,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
9	Construction of Buildings and Facilities	Austin Headquarters Complex-Replace Air Handlers - Main Building (Design Package A)			\$ 1,150,000		\$ 1,150,000	0403 SGST	SGST-5004	No	No	\$ -			
10	Construction of Buildings and Facilities	Austin Headquarters Complex-Replace Air Handlers - Main Building (Design Package B)			\$ 880,000		\$ 880,000	0403 SGST	SGST-5004	No	No	\$ -			
11	Construction of Buildings and Facilities	Austin Headquarters Complex-Replace Air Handlers - Main Building (Design Package C)			\$ 1,595,000		\$ 1,595,000	0403 SGST	SGST-5004	No	No	\$ -			
12	Construction of Buildings and Facilities	1110156 Balmorea SP- Design of Wastewater system improvements			\$ 600,000		\$ 600,000	0403 SGST	SGST-5004	No	85th	\$ 980,000			
13	Construction of Buildings and Facilities	1110147 Balmorea SP-Planning and Design to replace Headquarters Building and relocate the front park entry to improve incoming visitors' safety			\$ 400,000		\$ 400,000	0403 SGST	SGST-5004	No	86th	\$ 83,000			
14	Construction of Buildings and Facilities	1210231 Caddo Lake SP- Planning and Design costs to repair chinking and paint exterior walls on the historic log Cabins and Group Dining Hall. Plan and design to renovate cabins to include roofs and exterior (chinking)			\$ 200,000		\$ 200,000	0403 SGST	SGST-5004	No	87th	\$ -			
15	Construction of Buildings and Facilities	1210194 Cedar Hill-Construction Renovation and upgrades to the damaged camp loop roads and utilities, and replace dilapidated Restrooms at the Shady Ridge and Eagle Ford Camp Loops			\$ 300,000		\$ 300,000	0403 SGST	SGST-5004	No	86th	\$14,650,000			
16	Construction of Buildings and Facilities	1210230 Cedar Hill-Construction of Penn Farm Complex building renovation and interpretive display installation			\$ 200,000		\$ 200,000	0403 SGST	SGST-5004	No	86th	\$ 720,708			
17	Construction of Buildings and Facilities	1210132 Choke Canyon-Construction of Water Treatment Plant Repairs			\$ 2,600,000		\$ 2,600,000	0403 SGST	SGST-5004	No	86th	\$ 620,000			
18	Construction of Buildings and Facilities	1110200 Colorado Bend SP-Construction cost to replace the aging and undersized Headquarters with a building closer to the park entrance to improve visitor intake and service			\$ 2,068,755		\$ 2,068,755	0403 SGST	SGST-5004	No	87th	\$ 400,000			

Summary of Requests for Facilities-Related Projects - Base
88th Regular Session

Agency Code: 802		Agency: Texas Parks and Wildlife Department		Prepared by: Kevin Steele											
Date: 09/09/2022		Project Category				Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
19	Construction of Buildings and Facilities	1210225 Cooper Lake SP -Planning and Design of South Sulphur Unit Fishing Pier Repair to repair pier and new lighting installation			\$ 500,000		\$ 500,000	0403 SGST	SGST-5004	No	87th	\$ 110,000			
20	Construction of Buildings and Facilities	1210227 Cooper Lake SP-Planning, Design, and Construction of South Sulphur Unit roofs replacement			\$ 1,000,000		\$ 1,000,000	0403 SGST	SGST-5004	No	87th	\$ 10,000			
21	Construction of Buildings and Facilities	1210204 Cooper Lake SP-Construction of South Sulphur Unit wastewater treatment plant repairs			\$ 2,300,000		\$ 2,300,000	0403 SGST	SGST-5004	No	87th	\$ 385,000			
22	Construction of Buildings and Facilities	118540 Devils River SNA Construction costs to develop the newly acquired south unit (Dan A Hughes)			\$ 1,091,323		\$ 1,091,323	0403 SGST	SGST-5004	No	85th	\$ 7,505,879			
23	Construction of Buildings and Facilities	1111016 Fort Richardson SP-Construction to repair the Officer's Quarters structural deterioration, preserve the historical significance, and reopen the facility for park visitors			\$ 100,000		\$ 100,000	0403 SGST	SGST-5004	No	87th	\$ 200,000			
24	Construction of Buildings and Facilities	126472 Goliad SHS-Construction costs to replace obsolete clay wastewater lines and systems, lift station, septic tanks, and drain fields with a modernized, efficient system capable of servicing the entire site, which includes the Hacienda, Mission			\$ 250,000		\$ 250,000	0403 SGST	SGST-5004	No	85th	\$ 387,171			
25	Construction of Buildings and Facilities	Hueco Tanks-Utility upgrades			\$ 2,000,000		\$ 2,000,000	0403 SGST	SGST-5004	No	No	\$ -			
26	Construction of Buildings and Facilities	1110146 Hueco Tanks-Planning (FACILITY DEVELOPMENT / REPAIRS) cost to upgrade historic, unconditioned facilities to include a security system, HVAC, roof replacement and repairs which will protect assets and conserve resources			\$ 2,000,000		\$ 2,000,000	0403 SGST	SGST-5004	No	86th	\$ 45,000			
27	Construction of Buildings and Facilities	1110105 Hueco Tanks-Visitor Center Replacement Design and Construction - New appropriately sized, modern, serviceable facility			\$ 1,000,000		\$ 1,000,000	0403 SGST	SGST-5004	No	86th	\$ 180,000			
28	Construction of Buildings and Facilities	1211027 Huntsville SP-Design and Construction to Repair Dam/Spillway			\$ 5,000,000		\$ 5,000,000	0403 SGST	SGST-5004	No	86th	\$ 600,000			
29	Construction of Buildings and Facilities	1210196 Lake Corpus Christi-Construction cost to replace the dilapidated Flushing Heights Restroom which serves Javelina Camp Loop's 20 campsites and the new fishing pier which experiences heavy day use			\$ 100,000		\$ 100,000	0403 SGST	SGST-5004	No	86th	\$ 1,930,795			
30	Construction of Buildings and Facilities	1210809 Lake Livingston-Planning and Design costs to upgrade and repair waste-water facilities with modernized and efficient systems that are capable of saving water resources while servicing the park.Lift Station Repairs/Wastewater System Upgrades			\$ 400,000		\$ 400,000	0403 SGST	SGST-5004	No	86th	\$ 320,000			
31	Construction of Buildings and Facilities	1210778 Lockhart SP- Lockhart Site System Upgrades-Design and Construction for Camping Loop, Rock Dams and Golf Course Irrigation Repairs: Park Upgrades - GC Irrigation System, CCC Dam Repairs/Erosion Control			\$ 2,500,000		\$ 2,500,000	0403 SGST	SGST-5004	No	86th	\$ 550,000			
32	Construction of Buildings and Facilities	1110155 Mother Neff SP- Planning and Design to replace day use restroom with a new CXT and stabilization/relocation of 4,000 sq. ft. CCC built tabernacle. Work includes structural, wood, and masonry repairs, reroofing, and site construction			\$ 1,000,000		\$ 1,000,000	0403 SGST	SGST-5004	No	87th	\$ -			
33	Construction of Buildings and Facilities	1111081 Palo Duro Canyon SP- Planning and Design for Wastewater system (entire Canyon)			\$ 1,500,000		\$ 1,500,000	0403 SGST	SGST-5004	No	87th	\$ -			
34	Construction of Buildings and Facilities	1110117 Palo Duro Canyon SP-Design Equestrian Camping Area Rehabilitation			\$ 200,000		\$ 200,000	0403 SGST	SGST-5004	No	87th	\$ -			
35	Construction of Buildings and Facilities	116921 Palo Duro Canyon SP-Construction to replace the under-sized Headquarters. The project would provide an appropriately-sized and modern facility to better serve the increasing number of visitors			\$ 7,621,000		\$ 7,621,000	0403 SGST	SGST-5004	No	84th	\$ 1,447,196			
36	Construction of Buildings and Facilities	1210236 Ray Roberts Lake SP - Construction Johnson Branch Unit-Replace multiple roofs with new metal standing seam metal roofs throughout the Park			\$ 1,000,000		\$ 1,000,000	0403 SGST	SGST-5004	No	87th	\$ 140,000			

Summary of Requests for Facilities-Related Projects - Base
88th Regular Session

Agency Code: 802		Agency: Texas Parks and Wildlife Department		Prepared by: Kevin Steele											
Date: 09/09/2022		Project Category				Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
37	Construction of Buildings and Facilities	1210219 Sheldon Lake SP- Construction Wastewater Treatment Plant Replacement-Assess and install modifications for the wastewater treatment plant to bring into code compliance			\$ 2,500,000		\$ 2,500,000	0403 SGST	SGST-5004	No	87th	\$ -			
38	Construction of Buildings and Facilities	134245 South Llano River SP-Construction to replace deteriorating and obsolete Headquarters to provide an appropriately-sized space for staff operations and increased visitation			\$ 242,000		\$ 242,000	0403 SGST	SGST-5004	No	82nd	\$ 4,487,491			
39	Construction of Buildings and Facilities	1210280 Statewide - Unspecified State Park- Statewide IT Upgrades - State Parks-This project will provide IT upgrades needed in several parks			\$ 1,500,000		\$ 1,500,000	0403 SGST	SGST-5004	No	86th	\$ 5,066,857			
40	Construction of Buildings and Facilities	1210221 Statewide - Wastewater Plant Improvements- Conduct repairs and improvement for the wastewater treatment plants at Martin Creek Lake and Purts Creek State Parks			\$ 750,000		\$ 750,000	0403 SGST	SGST-5004	No	87th	\$ 300,000			
41	Construction of Buildings and Facilities	1210294 Stephen F. Austin State Park-Capital Project -Design and Construction costs to construct phase 2 of the 2015 Flood Damage Repair project includes the remaining repair needs not covered in the first Phase of work ongoing			\$ 3,488,000		\$ 3,488,000	0403 SGST	SGST-5004	No	86th	\$ 62,050			
42	Construction of Buildings and Facilities	1110113 Waco HQ-Capital Project - Planning for the renovation and/or replacement of the Waco Multi-Divisional Regional Office.			\$ 250,000		\$ 250,000	0403 SGST	SGST-5004	No	86th	\$ -			
43	Construction of Buildings and Facilities	1110166 Wyler Aerial Tramway- Wyler Tram Replacement- Planning Design and Construction of a new Tramway and support facilities			\$ 10,000,000		\$ 10,000,000	0403 SGST	SGST-5004	No	85th	\$10,409,635			
44	Construction of Buildings and Facilities	1110151 South Llano River SP-Construction Cost Replace aging water treatment system's rusting pipes and obsolete equipment to provide quality water for park customers			\$ 233,640		\$ 233,640	0403 SGST	SGST-5004	No	86th	\$ -			
45	Construction of Buildings and Facilities	Powderhom-Planning			\$ 2,000,000		\$ 2,000,000	0403 SGST	SGST-5004	No	No	\$ -			
46	Construction of Buildings and Facilities	PPID 1425 - Enchanted Rock SNA - Planning and Design for Sustainable Water System Improvements			\$ 1,500,000		\$ 1,500,000	0403 SGST	SGST-5004	No	87th	\$ -			
47	Construction of Buildings and Facilities	Lake Somerville SP Trailway - Design and Construction of culverts necessary to re-open trailway closed for years due to flooding.			\$ 750,000		\$ 750,000	0403 SGST	SGST-5004	No	No	\$ -			
48	Construction of Buildings and Facilities	1110244 Colorado Bend SP - Design and Construction of New Water Plant			\$ 2,000,000		\$ 2,000,000	0403 SGST	SGST-5004	No	87th	\$ -			
49	Construction of Buildings and Facilities	Colorado Bend SP - Planning, Design and Construction of New Bathhouse			\$ 2,000,000		\$ 2,000,000	0403 SGST	SGST-5004	No	No	\$ -			
50	Construction of Buildings and Facilities	1110116 Fort Parker SP - Construction of Nature Center Repairs			\$ 2,900,000		\$ 2,900,000	0403 SGST	SGST-5004	No	87th	\$ 482,844			
51	Construction of Buildings and Facilities	Galveston Island SP - Design and Construction of new restroom for Loop 3. Significant utility extensions required			\$ 1,000,000		\$ 1,000,000	0403 SGST	SGST-5004	No	No	\$ -			
66	Construction of Buildings and Facilities	Caprock Canyons SP - Planning and Design for replacement Reverse Osmosis plant, including building, discharge pond and RO system			\$ 1,500,000		\$ 1,500,000	0403 SGST	SGST-5004	No	No	\$ -			
52	Construction of Buildings and Facilities	Atlanta SP - Planning, Design and Construction for 3 restrooms and 1 comfort station			\$ 3,500,000		\$ 3,500,000	0403 SGST	SGST-5004	No	No	\$ -			
53	Construction of Buildings and Facilities	Abilene SP - Planning and Design for Swimming Pool and CC Bathhouse Repairs - PPID 10097			\$ 830,282		\$ 830,282	0403 SGST	SGST-5004	No	No	\$ -			

Summary of Requests for Facilities-Related Projects - Base
88th Regular Session

Agency Code: 802		Agency: Texas Parks and Wildlife Department		Prepared by: Kevin Steele											
Date: 09/09/2022		Amount Requested													
		Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
54	Construction of Buildings and Facilities	1111416 - New SNA - Site Development - Albert and Bessie Kronkosky SNA Albert and Bessie Kronkosky SNA- Construction Cost to build facilities in a newly acquired site. Install infrastructure, including utilities, parking, roadways, restrooms, toilets, and a fee collection booth at headquarters. Site development would allow public access and would meet public use needs as required by the land use agreement, which would generate revenue and provide significant outdoor opportunities			\$ 4,000,000		\$ 4,000,000	0403 SGST	SGST-5004	No	86th	\$28,000,000			

Summary of Requests for Facilities-Related Projects - Exceptional
88th Regular Session

Agency Code: 802		Agency: Texas Parks and Wildlife Department		Prepared by: Kevin Steele											
Date: 09/09/2022		Project Category				Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Game Warden Training Center – Water Well, Water Utilities, Weather Repairs			\$ 2,000,000		\$ 2,000,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
2	Construction of Buildings and Facilities	Game Warden Offices (Choke and Texoma) – Water Utilities, Weather Repairs			\$ 250,000		\$ 250,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
3	Construction of Buildings and Facilities	Game Warden Secured Boat and Equipment Facilities – Secured facilities to replace leased space/fluctuating rents and leases			\$ 1,150,000		\$ 1,150,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
4	Construction of Buildings and Facilities	Law Enforcement Regional Offices – Statewide security and repairs to offices providing fishing/hunting/boating licenses			\$ 500,000		\$ 500,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
5	Construction of Buildings and Facilities	Sea Center Texas – Fish Hatchery Rearing Pond Rehabilitation of kettles, pond liners, water lines, and electrical systems			\$ 6,000,000		\$ 6,000,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
5	Construction of Buildings and Facilities	Sea Center Texas – Fish Hatchery Rearing Pond Rehabilitation of kettles, pond liners, water lines, and electrical systems			\$ 10,000,000		\$ 10,000,000	0544	Lifetime License Endowment (0544)	No	No	\$ -			
6	Construction of Buildings and Facilities	Sea Center Texas – Broodfish Tank Upgrades			\$ 250,000		\$ 250,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
7	Construction of Buildings and Facilities	Sea Center Texas – Effluent Pump Station Pump Exchange and piping reconfiguration			\$ 400,000		\$ 400,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
8	Construction of Buildings and Facilities	Perry R. Bass Marine Fisheries Station – Rehabilitation of plumbing, ponds, and pond kettles			\$ 3,000,000		\$ 3,000,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
9	Construction of Buildings and Facilities	TFFC – Replace pond liners			\$ 3,250,000		\$ 3,250,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
10	Construction of Buildings and Facilities	AEW – Foundation Repairs of Process Drive Facility			\$ 500,000		\$ 500,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
11	Construction of Buildings and Facilities	AEW – Repairs for 48" Discharge Piping			\$ 150,000		\$ 150,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
12	Construction of Buildings and Facilities	AEW – Descaling of Supply lines			\$ 200,000		\$ 200,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
13	Construction of Buildings and Facilities	HOH – Preliminary Engineering for Rehabilitation of 100 year-old facility			\$ 200,000		\$ 200,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
14	Construction of Buildings and Facilities	WL Kerr WMA – Deer Barn and Research Facility Replacement			\$ 500,000		\$ 500,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
15	Construction of Buildings and Facilities	WL Gene Howe WMA – Staff Housing Repairs and Rehabilitation			\$ 250,000		\$ 250,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
16	Construction of Buildings and Facilities	WL Kerr WMA – Fence replacement			\$ 600,000		\$ 600,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
17	Construction of Buildings and Facilities	HQ – Replacement of failing air handlers in Building B (30 years past life expectancy/obsolete)			\$ 720,000		\$ 720,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
18	Construction of Buildings and Facilities	HQ – Replacement of failing air handlers in Building C (30 years past life expectancy/obsolete)			\$ 1,305,000		\$ 1,305,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			
19	Construction of Buildings and Facilities	HQ – Replacement of failing air handlers in Building A (30 years past life expectancy/obsolete)			\$ 900,000		\$ 900,000	0009	Game, Fish & Water Safety (0009)	No	No	\$ -			

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