



# **Request for Legislative Appropriations**

**Fiscal Years  
2008 and 2009**

Legislative Appropriations Request

for Fiscal Years 2008 and 2009

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

by

The Texas Parks & Wildlife Department

18-Aug-06

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80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2006  
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PAGE: 1 of 4

Agency code: 802

Agency name: **Parks and Wildlife Department**

I am pleased to present the Legislative Appropriations Request (LAR) for the Texas Parks and Wildlife Department (TPWD) for the upcoming biennium. TPWD's mission 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." We think this is an important mission and take pride in what we do.

Fulfilling our mission has been challenging due to funding cuts over the past few years and the need to absorb increases in operating costs such as fuel, utilities and staff expenses. TPWD has experienced steady reductions in appropriation authority. In addition to fiscal year 2004 and 2005 reductions to General Revenue and other funding sources, a total of \$15.1 million in across-the-board five percent reductions was taken for the 2006-2007 biennium. TPWD was also required to absorb approximately \$2.1 million in fiscal year 2006 for mandatory longevity, hazardous duty and reclassification increases. Increasing staff, fuel, utility and other costs over the past several years have further compounded these funding challenges.

These reductions and cost increases have affected all aspects of agency operations, resulting in elimination of a total of 171 vacant and 12 filled positions at the start of fiscal year 2006. The areas most acutely impacted, however, have been local park grants and operational funding for state parks. State funding for local parks grants has been reduced to a total of roughly \$5.6 million in fiscal year 2006 and 2007, down from the \$20.5 million appropriated in fiscal year 2002. For state parks, a total of 73 positions were eliminated effective January 1, 2006 in an effort to balance the state parks budget for fiscal year 2006. Restricted hours of operation, additional entrance fees at selected sites, and transfer of appropriate parks to local or other entities were among other measures implemented to address state park budget shortfalls. The Department's rider 27 provided some relief in terms of staving off any further reductions, but will not restore eliminated FTEs or services.

These reductions in services are of great concern to TPWD. Coupled with an additional 10% reduction to General Revenue and General Revenue-Dedicated funds as required for the fiscal year 2008-2009 appropriations request, the impact to TPWD is critical. Our highest priority exceptional item is to restore the 10% reduction as outlined in the summary of exceptional items below.

Summary of Exceptional Items:

Restore 10 Percent Reductions - This exceptional item seeks restoration of \$15.28 million of critical reductions each year and 117.4 FTEs. The related reductions affect nearly all strategies and objects of expenditure including salaries, operating, grants and capital expenditures. Major areas that are impacted include:

- (1) \$3.9 million per year and 2 FTEs for the Local Parks Grant program. 45 local grants amounting to approximately \$3.7 million of the annual total will be eliminated.
- (2) \$2.8 million per year and 52 game wardens will be eliminated from Law Enforcement impacting our ability to provide comprehensive enforcement, emergency management and homeland security activities.
- (3) \$2.4 million per year and 44.43 FTEs at parks statewide could result in further reductions in services, days and hours of operation in dozens of parks and/or the actual closure of several parks across the state which adversely impacts the local economies that host the park sites and results in further losses of park revenue due to park closures.
- (4) \$2.6 million per year and 7 FTEs in Wildlife, Coastal and Inland Fisheries impacting wildlife research efforts and interns, commercial license buyback programs and data collection, seagrass monitoring efforts, water quality monitoring, coastal sampling programs, golden algae research, and elimination of summer and freshwater red drum stockings.
- (5) \$1.3 million per year and 6 FTEs in Capital Programs affecting capital construction and programming of the new Facilities Management Information System.
- (6) \$1.9 million per year and 6 FTEs in Licensing, Boat Registration and Indirect Administration impacting the quality and quantity of services in accounting and dealing with HUBs, reducing IT operations and the ability to address financial system issues, and reducing the services available from the Employee Assistance Program.
- (7) \$314 thousand in operating reductions for Communications.

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In most cases, restoration of the amounts will allow TPWD to restore services and performance to at least 2007 levels. However due to continued increases in the cost of utilities and fuel, restoration of the 10% reductions to State Parks and Law Enforcement will not be sufficient to restore service to 2007 levels.

Additional Funding for State Parks - This exceptional item seeks \$85.4 million of General Revenue each year to provide adequate funding and an additional 262.7 FTEs for state parks and support functions, as recommended by the State Parks Advisory Committee. The request includes funding above the 2007 level for the following items in priority order:

- (1) \$7.1 million per year for State Park salaries
- (2) \$5.7 million per year for operating
- (3) \$4 million per year for minor repairs
- (4) \$6.6 million per year for equipment, transportation items and computers
- (5) \$2 million per year for other divisions costs to support the State Parks Division
- (6) \$25 million per year for major repairs
- (7) \$7 million per year for acquisitions surrounding existing parks and necessary development
- (8) \$8 million per year for acquisition and development of new state parks
- (9) \$20 million per year for Local Park grants

Appropriation of Proposition 8 General Obligation Bonds - Proposition 8 General Obligation bonds were approved by voters in 2001. This exceptional item requests appropriation of the remaining balance of \$46 million in GO bonds over the 2008-2009 biennium. Approval of these amounts will allow the department to address major repair and maintenance needs, help prevent an unreasonable critical repair backlog and will fund specific projects, such as Levi Jordan, Battleship Texas and the San Jacinto Battleground approved by the Legislature. Debt service associated with this request is \$343 thousand in fiscal year 2008 and \$2.4 million in fiscal year 2009 and will be requested by the Texas Public Finance Authority.

Additional General Revenue (GR) Funding to Support Game Warden Operations - This exceptional item seeks \$2.6 million of General Revenue each year to support game warden operations. This funding will offset budgetary impacts resulting from increased operational costs such as fuel, utilities and consumable supplies and provides funding for Law Enforcement to maintain level manpower at 510 game wardens. The request also includes \$500 thousand each year to allow for the replacement of unsafe, higher mileage vehicles in a more timely manner. General Revenue is being requested since services provided by game wardens benefit all citizens of the state, not just hunters, anglers and outdoor enthusiasts. Further, increased game warden involvement in homeland security activities and emergency management responsibilities has raised concerns regarding use of the traditional source of funding (Game, Fish and Water Safety Account 009) for non-fish and wildlife related enforcement efforts.

Appropriation of Freshwater Fishing Stamp Funds - House Bill 1989 of the 78th Legislature authorized TPWD to create a freshwater fishing stamp, the proceeds of which were to be used for the repair, maintenance, renovation, or replacement of freshwater fish hatcheries in Texas or for the purchase of game fish to be stocked in the state's public waters.

TPWD estimates that the total amount of funding available from the sale of the freshwater fishing stamp (including existing balances and revenue received in fiscal years 2008 and 2009) will total \$23.6 million over the 2008-09 biennium. This exceptional item requests that after satisfying debt service (\$2.8 million per year relating to previous bond authority), the remaining \$18.1 million of dedicated funds collected from the sale of this stamp be appropriated for completion of the construction of the East Texas Fish Hatchery and for maintenance and repairs to other hatcheries statewide.

Capital Repairs to Battleship Texas – Critical repairs to the Battleship Texas and the construction of a permanent on site dry berth at the San Jacinto Battleground is

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estimated to cost \$51.04 million. The 79th Legislature authorized the Texas Department of Transportation (TXDOT) to issue \$16.1 million in federal Surface Transportation Enhancement Program (SAFE-TEA) funds for the Battleship Texas. If approved by the federal highway agency and the TXDOT Commission, these SAFE-TEA funds will be used for the construction of a permanent dry berth for the ship. An additional \$12.425 million of remaining GO Bond (Proposition 8) authority is being requested for fiscal years 2008 and 2009 as a part of exceptional item number three to complete the construction of the dry berth, install emergency dewatering pumps, perform necessary steel hull repairs, and electrical system and wood deck repairs.

This exceptional item requests General Revenue for the balance of \$22.5 million in fiscal year 2009 for the remaining critical repairs to the ship that include internal structural repairs, steel hull repairs to ship bottom, keels, and blister tanks, repairs to above deck superstructure, cranes and masts, installation of a heating/cooling system, ventilation and dehumidification systems, and additional electrical system upgrades.

Restore the Texas State Railroad to a Fully Operational Site - The Texas State Railroad (TSRR), a historical railroad dating back to 1881, is known as one of the nation's largest and most unique steam train operations. The TSRR currently offers service between Rusk and Palestine. Due to the high costs associated with repairs, safe operations and maintenance, the TSRR is slated to become a static museum display at TPWD's base level funding request. This exceptional item requests \$11.8 million of General Revenue over the biennium and 61.7 FTEs to continue the TSRR as a fully operational railroad. The request would cover additional salary and operating costs, annual track maintenance, repairs and rail operations, equipment purchases and repair, land acquisition, and major repairs and construction required to resume full operations. There would be continuing construction, equipment, repair and other costs associated with the proper maintenance and upkeep of the TSRR beyond the 2008-09 timeframe.

Rider Requests – Several rider revisions are requested in the appropriations request, but some of the more significant rider revisions include the continuation of appropriation of receipts out of General Revenue-Dedicated Accounts. This rider allows any additional revenue in excess of the Comptroller's Biennial Revenue Estimate to be appropriated to the department. With the absorption of inflationary costs, this rider has been particularly helpful. The department also requests appropriation from land sale proceeds that occur over the 2008-2009 biennium as well as the ability to carry forward any unexpended balances from fiscal year 2007. Within this rider request the Department is seeking appropriation of all of the land sale proceeds from the sale of the Game Warden academy for the purpose of constructing and equipping the new academy. In the event the academy is sold in fiscal year 2007, any unexpended balances from the sale are requested to be appropriated in the 2008-2009 biennium. Finally, this rider is broad enough to allow us to use proceeds from the sale of Eagle Mountain Lake State Park if that property were to sell during the 2008-2009 biennium for the acquisition and development of a new state park in the vicinity of Ft. Worth/Dallas.

TPWD is one of 27 initial agencies that will be consolidated into the State Data Center. All current data center costs associated with the future consolidation have been reported as professional services in our appropriations request for fiscal years 2008 and 2009. Should the cost of the future data center consolidation exceed the department's current costs, we request that General Revenue be appropriated to cover the increase. General Revenue is requested because any costs in excess of the department's current costs will be considered as costs needed to support the State, and we cannot use Game, Fish and Water Safety Account 009 funds to support expenses that are not fish and wildlife related or our federal partners will withdraw their funding support. It is our understanding that the Department of Information Resources will work with the 80th Legislature to ensure that agencies included in the State Data Center receive additional appropriation if the costs exceed the agency's current funding level.

We have appreciated the support from state leadership in the past and respectfully request continued support for the proposed endeavors. We look forward to working together to meet the challenges facing Texas' natural and cultural resources.

**CHAIRMAN'S STATEMENT:**

On behalf of the Commission, I want to add our support for this Legislative Appropriations Request and the needs set forth in the exceptional items.

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I want to put particular focus on State Park funding concerns. In the October 2000 Report of the Governor's Task Force on Conservation, of which I was a member, it was stated that "As the population and demand for recreation and conservation of our natural resources continue to grow, the State system of parks and outdoor recreational resources will be strained for staffing and will be inadequate in size, number, and geographic distribution to accommodate the citizens of Texas". Since that time, the Texas Parks and Wildlife Department has struggled to maintain its system of state parks in the face of escalating costs, declining budgets, and the growing demands of an urbanizing state. Even more significant than the shortage of funding to maintain our existing state parks is the inability to pursue park acquisitions necessary to meet the demands of the 21st Century. It will not be enough to simply repair or restore the park resources and historic sites that have fallen into disrepair due to budget cuts. In the long run, it is equally important to build a funding structure that allows us to meet the challenges of a growing state. In 2003, the Texas Parks and Wildlife Commission devised a comprehensive ten year plan to guide the Department to meet its mission of providing present and future generations outdoor recreation opportunities. But the reality is that our present funding structure for parks cannot even maintain our existing parks, much less the parks we will need for the future.

Our state parks are not a luxury; they provide real economic returns to our communities. Equally important is what parks return to us in the quality of our lives and in our relationship to the land and to our understanding of the history of Texas. Will the Texas school children of tomorrow only know about our open spaces by seeing pictures in a book or images on a screen? Or will they relate their history to their own experiences? If they do, they will value the experience beyond mere words or pictures and it will become part of who they are as Texans. If not, it will be no surprise that they do not value these open spaces and historic sites, or miss them when they are gone.

I appointed a State Parks Advisory Committee at the Governor's recommendation, and they explored funding needs and funding options for the State Park system. Their recommendations for state parks needs are the basis for exceptional item two. These needs come second to restoring the 10% baseline reductions as outlined in exceptional item number one.

Why are parks so important to the future of Texas? Because Texas is supposed to be different, and one of the things that make us different is our relationship to the land. That relationship will be lost if we do not provide great parks for a great State and we can get there with the support of the 80th Legislature.

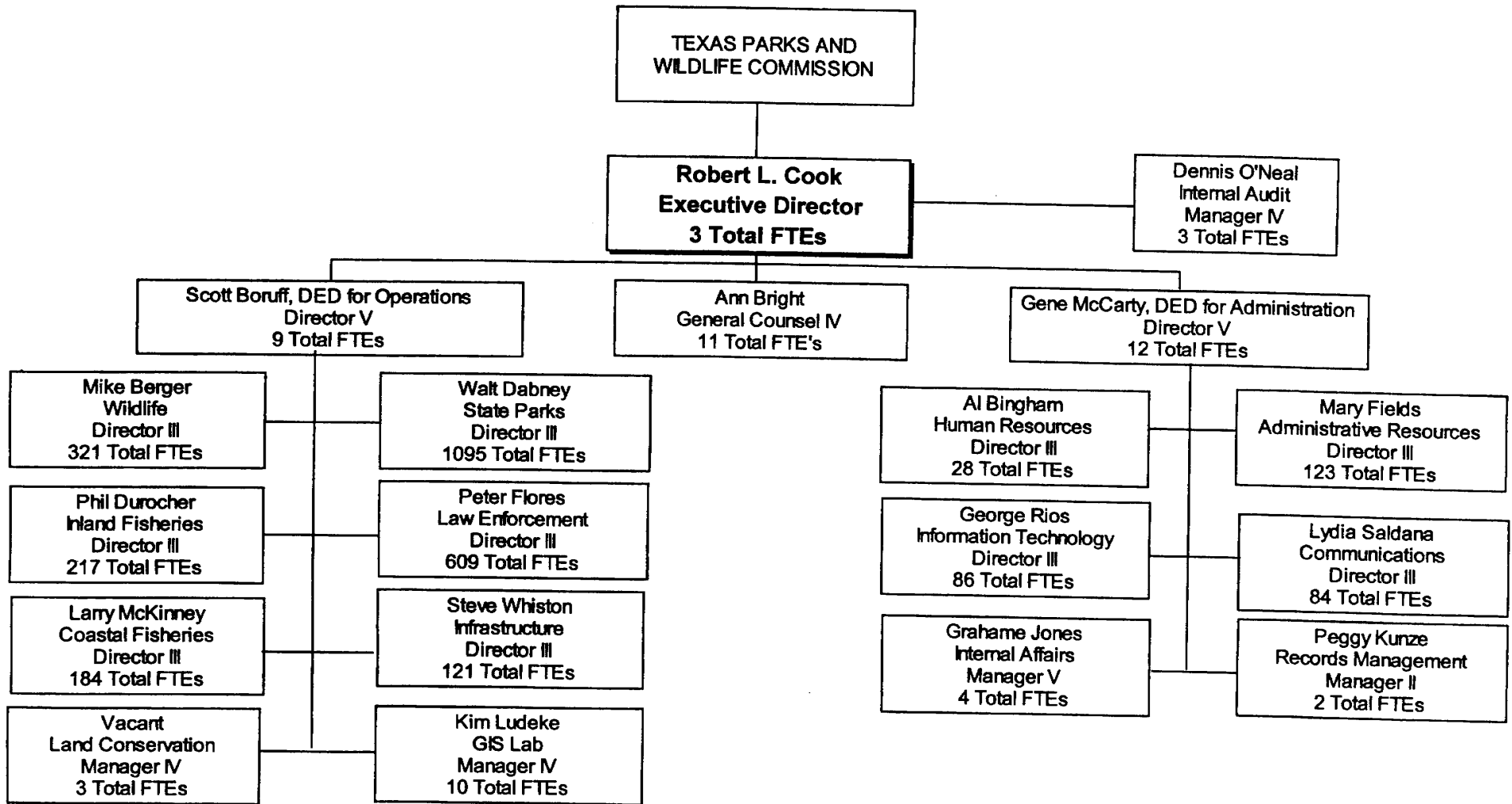
**COMMISSION MEMBERS:**

Joseph B.C. Fitzsimons, Chairman	May 8, 2001 – February 1, 2007	San Antonio
Donato D. Ramos, Vice-Chairman	August 9, 2001 – February 1, 2007	Laredo
Mark E. Bivins	September 29, 2005 – February 1, 2011	Amarillo
J. Robert Brown	November 10, 2003 – February 1, 2009	El Paso
T. Dan Friedkin	May 9, 2005 – February 1, 2011	Houston
Ned S. Holmes	April 30, 2003 – February 1, 2009	Houston
Peter M. Holt	May 9, 2005 – February 1, 2011	San Antonio
Philip Montgomery, III	May 8, 2001 – February 1, 2007	Dallas
John D. Parker	November 10, 2003 – February 1, 2009	Lufkin

Lee M. Bass, Chairman Emeritus



# Texas Parks and Wildlife Department

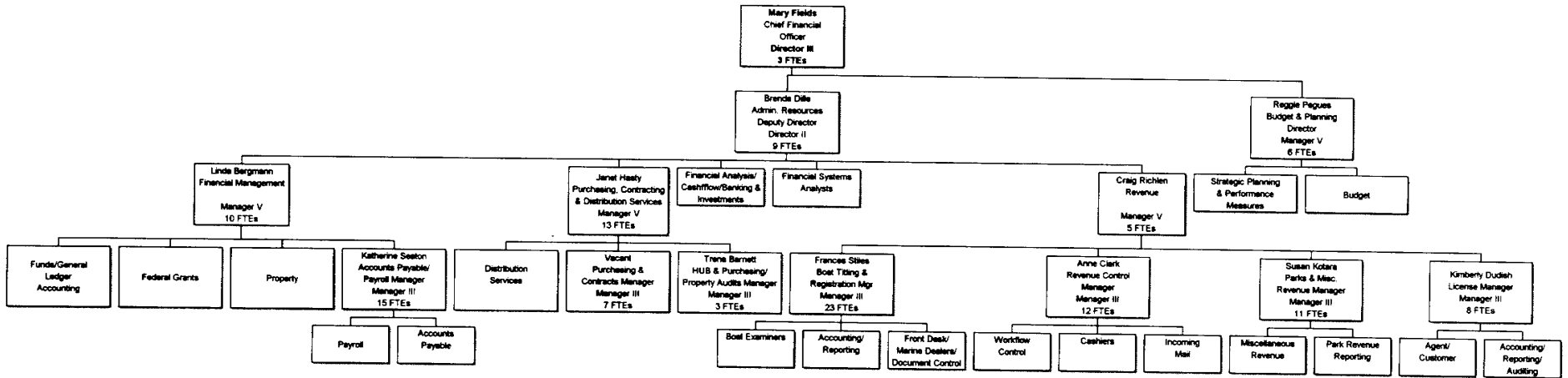


## **Administrative Resources Division**

### Functional Responsibilities

- **Financial Management:** Responsible for the AFR, general ledger, accounting, accounts payable and payroll, as well as federal grants and billing accounting.
- **Purchasing, Contracting and Distribution Services:** Responsible for the warehouse, surplus property, fulfillment of licenses and boat registration and titles, and outgoing mail, as well as the purchasing and contracting functions of the agency.
- **Financial Systems Analysts and the Financial Analysts:** Responsible for administering the primary financial systems of the agency and provide required business analyses and reports.
- **Revenue:** Responsible for the administration of license sales; the administration of boat titling, registration and related collection of boat sales tax; cashier functions and accounting for the agency's revenue.
- **Budget and Planning:** Responsible for preparing the annual operating and capital budgets, Legislative Appropriations Request, Strategic Plan and performance measure reporting.

# Administrative Resources Division

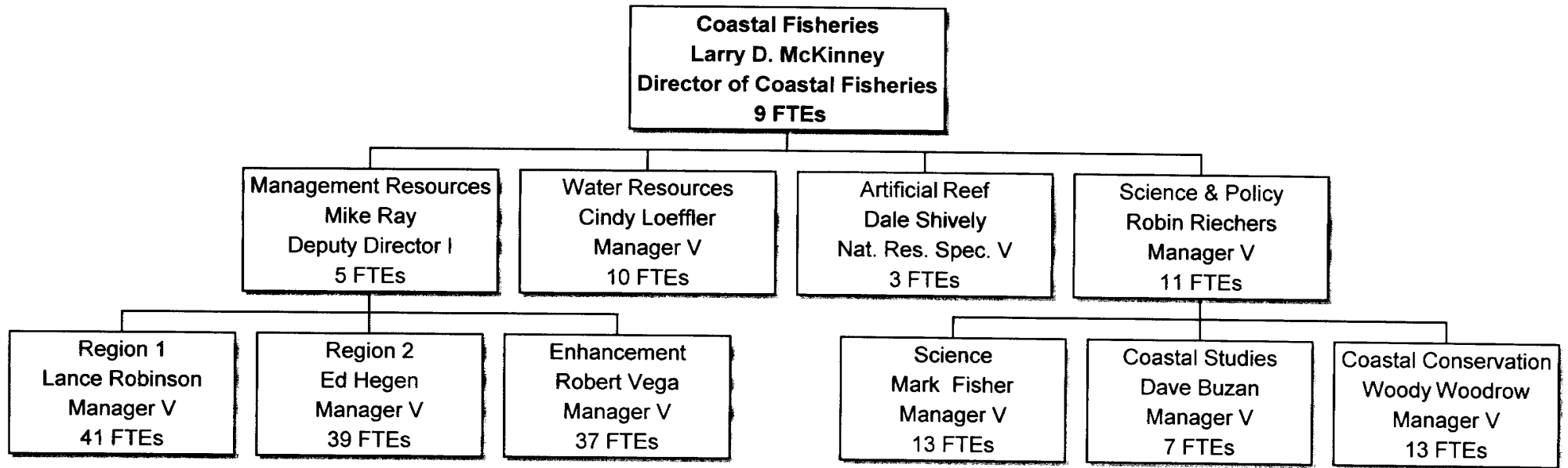


## Coastal Fisheries Division

### Functional Responsibilities

- **Management Resources** - To manage and conserve the marine environment including ecosystems, resources and habitats and provide fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.
- **Science and Policy Resources** - To facilitate the collection, computerization, summary, analysis, and reporting of routine monitoring and special study data, to conduct research; to coordinate inter-and intra- division cooperative projects; and to recommend, implement and evaluate coastal fisheries management measures.
- **Water Resources** - To maintain freshwater inflows and instream flows of sufficient quality and quantity to sustain the ecological health of Texas rivers, springs, lakes and estuaries.
- **Habitat Resources** - To conserve and enhance coastal habitats for present and future generations.

## COASTAL FISHERIES DIVISION

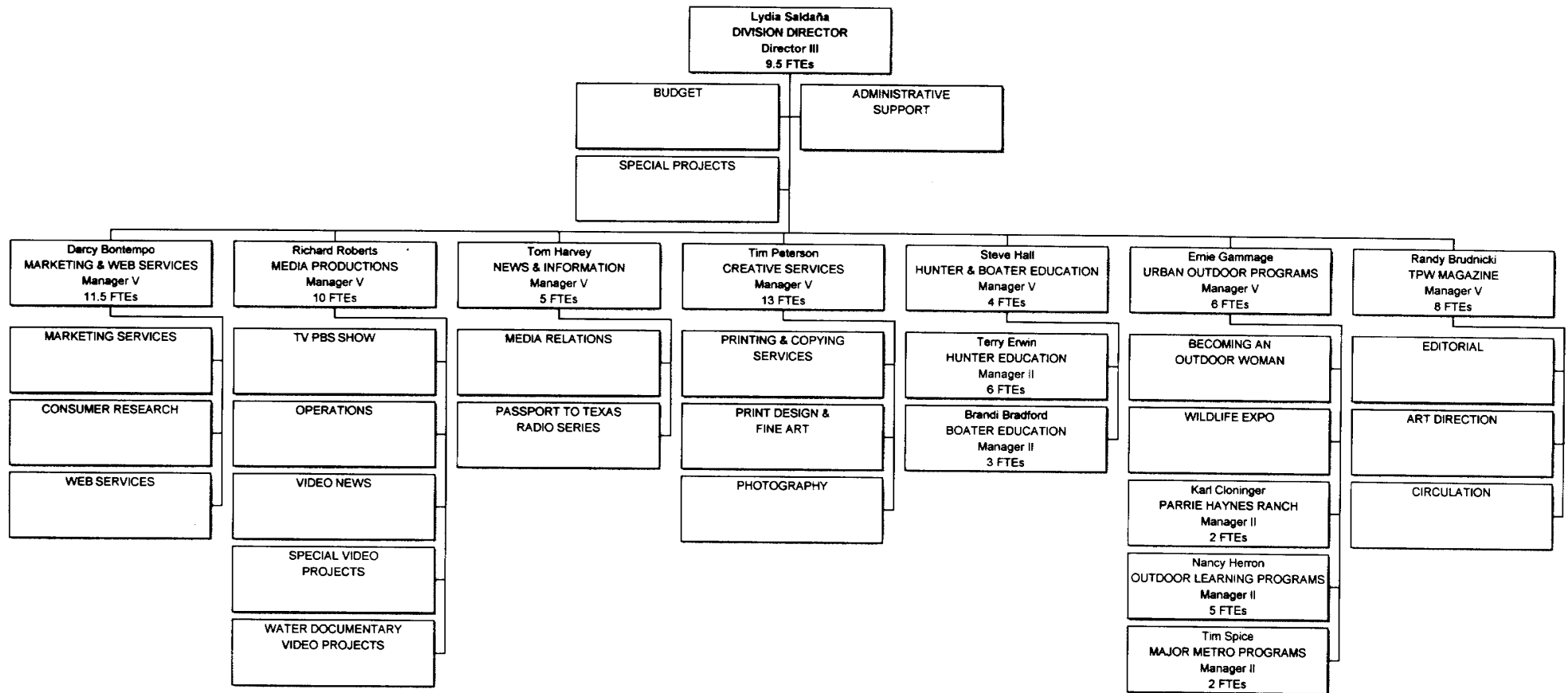


## Communications Division

### Functional Responsibilities

- The Director's Office provides strategic direction and counsel for division staff and TPWD leadership on communications-related issues. Staff are also responsible for the preparation and monitoring of the division's operating budget, reporting on performance measures, and preparing fiscal notes.
- Marketing Services develops, executes and manages information campaign efforts to promote and raise the public's awareness of all department programs, activities, initiatives and sites. Consumer Research designs and conducts both internal and external customer surveys, secondary research, and performs database analysis. Web Services oversees the agency's web site, produces web pages and web database programming and provides technical and design expertise to all division web developers.
- Media Productions produces a weekly PBS television series, video news reports and other video products.
- News & Information produces a variety of public information products, including news releases, a daily radio series, radio news stories and serves as point of contact for state and national media.
- Creative Services manages the Department's publications policy, print design, print and copy services, and photography services.
- Hunter and Boater Education provides mandatory hunter education programs, target range grants, a mobile sporting clays operation and mandatory boater education courses statewide.
- Urban Outdoor Programs provides efforts enlisting Texan's understanding, support, partnership and action and in reaching new customers, particularly youth, women, and minorities. The Outdoor Learning Program provides outdoor and conservation education for youth primarily through train-the-trainer workshops and resources. Major metro outdoor program specialists reach people through leadership training courses, outdoor awareness events and outdoor trips and activities.
- The magazine encourages, educates and motivates Texans to responsibly use and enjoy TPWD services, facilities and products.

# COMMUNICATIONS DIVISION



## Executive Office

### Functional Responsibilities

- Provide management and oversight of an agency of twelve divisions with a wide variety of programs, facilities and services
- Coordinates the development of agency strategy and policy, supervises senior agency management and serves as the senior decision authority
- Coordinates with the land holding divisions to develop acquisition priorities; coordinates within the conservation community to facilitate statewide land conservation strategies; negotiates the "terms and conditions" under which the department might acquire, dispose of, or accept real property obligations; coordinates department land issues with the Texas General Land Office
- Responsible for internal integrity audits of all department operations



**Executive Office**

TEXAS PARKS AND  
WILDLIFE COMMISSION

**Robert L. Cook**  
**Executive Director**  
**3 FTEs**

Dennis O'Neal  
Internal Audit  
Manager IV  
3 FTEs

Scott Boruff, DED for Operations  
Director V  
9 FTEs

Ann Bright  
General Counsel IV  
11 FTE's

Gene McCarty, DED for Administration  
Director V  
12 FTEs

Vacant  
Land Conservation  
Manager IV  
3 FTEs

Kim Ludeke  
GIS Lab  
Manager IV  
10 FTEs

Grahame Jones  
Internal Affairs  
Manager V  
4 FTEs

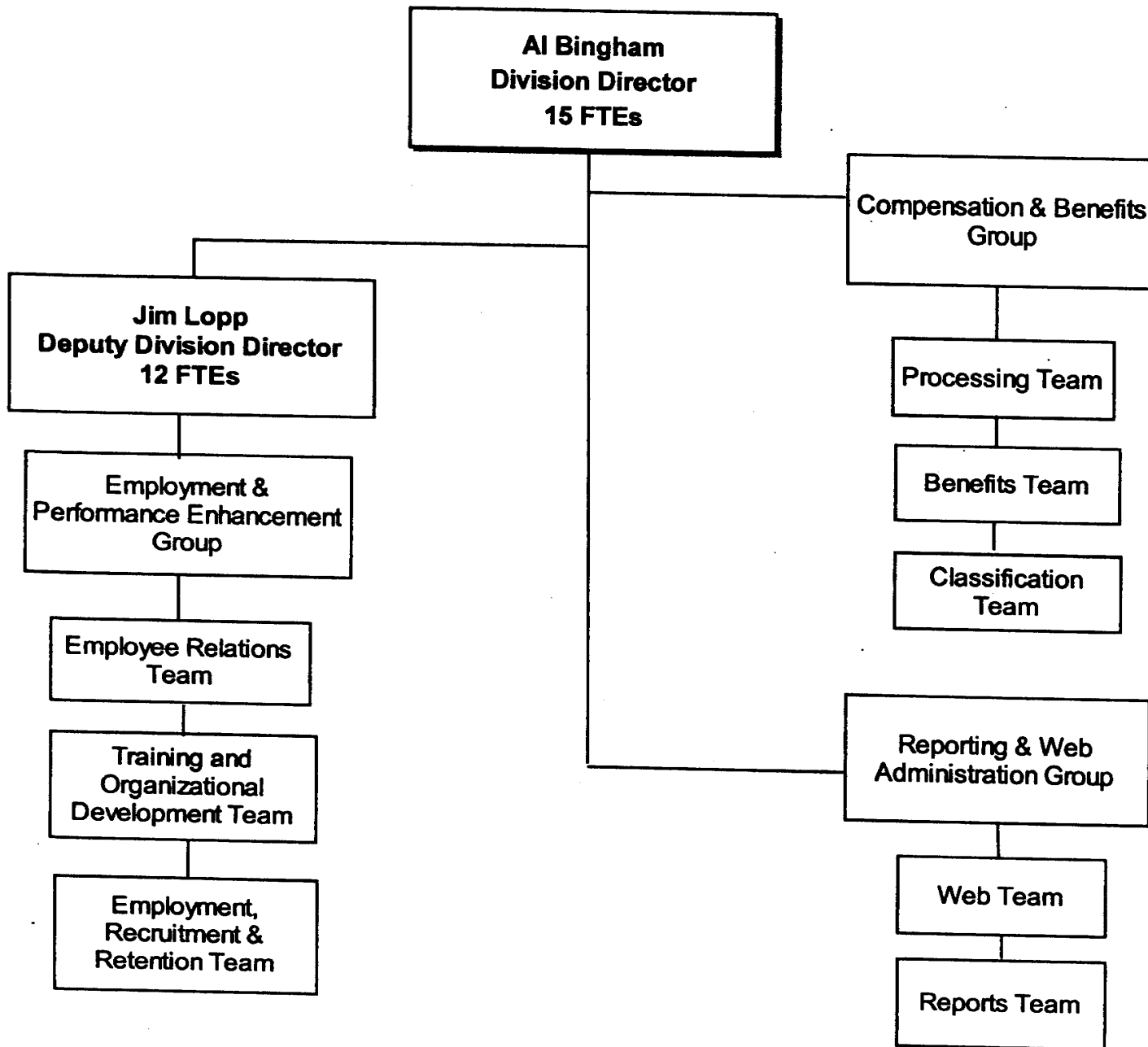
Peggy Kunze  
Records Management  
Manager II  
2 FTEs

## **Human Resources Division**

### Functional Responsibilities

- Coordinates policy planning and development, workforce planning, customer service on HR matters, job analysis and salary administration and employee benefits.
- Provides leadership development, training and organizational development, training needs assessment, employment recruitment, employee relations, change management, intern programs and educational assistance programs.

# Human Resources Division

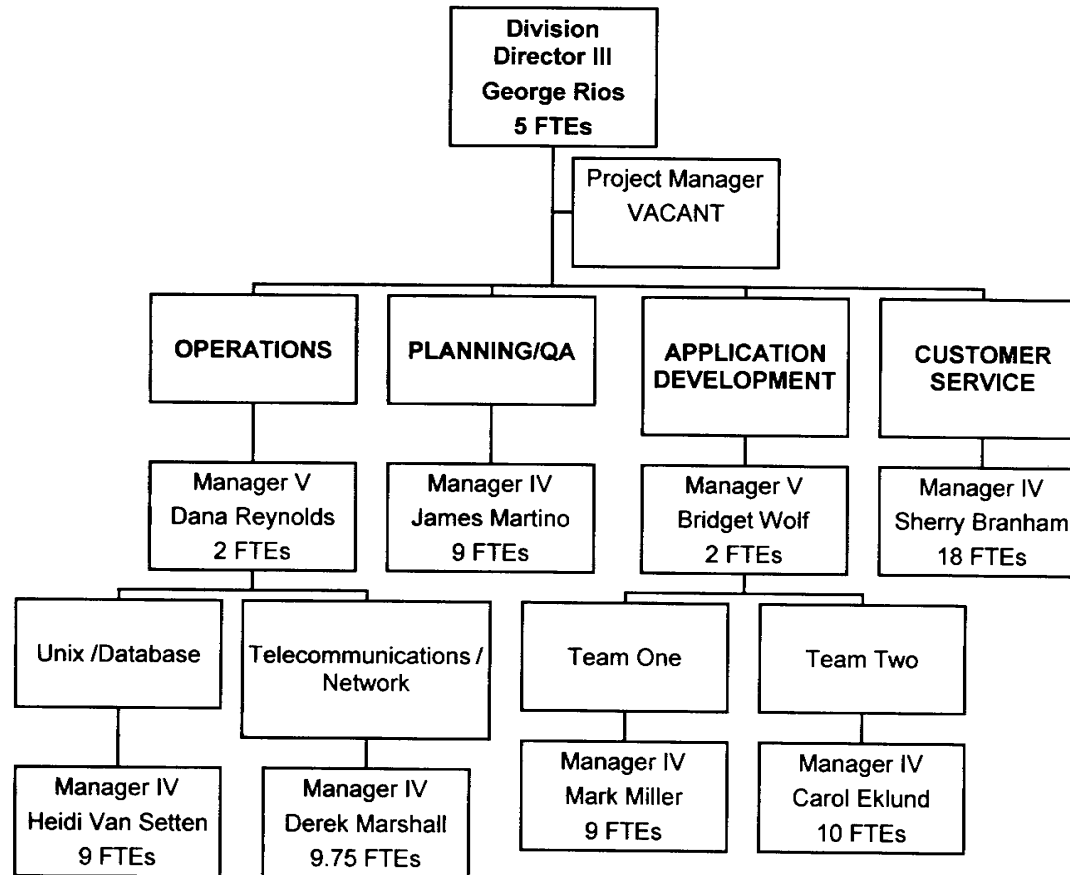


## **Information Technology Division**

### **Functional Responsibilities**

- **Operations** – Provides overall operation, management and security of agency technology voice and data network enterprise systems including network infrastructure, e-mail, internet and telephone systems.
- **Applications Development** - Development of new systems and maintenance and or enhancement of existing systems.
- **Customer Service** - Provides the agency IT support via the IT Help Desk, Desktop Computing Services, Technical Training and Production Control.
- **Planning and Quality Assurance** – Preparation of the IT Strategic Plan and the Information Technology Detail. Conduct technology procurement, contingency planning, and quality assurance.

# INFORMATION TECHNOLOGY DIVISION

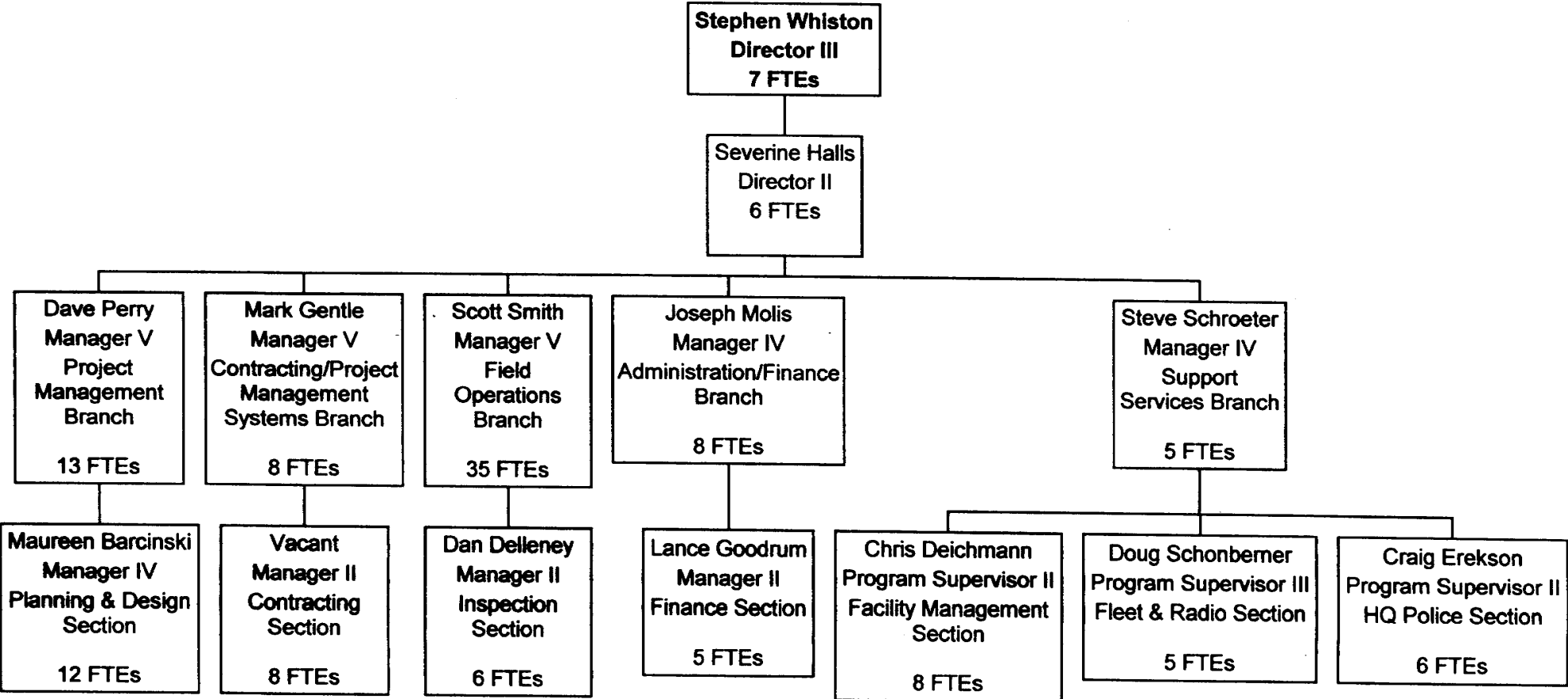


## **Infrastructure Division**

### **Functional Responsibilities**

- **Administration, coordination and management of the Department's Capital Program**
- **Development of environmentally compatible master plans for recreational and operational facility development**
- **Preparation of design and construction documents for facility repair and development**
- **Administration of all professional design and construction contracts for the Department**
- **Management of in-house construction crews that perform major repairs and capital improvements that otherwise would be costly to contract**
- **Architectural, engineering, surveying and other technical assistance to field locations**
- **Management of TPWD headquarters complex including plant operations, utilities, energy management, grounds and facility maintenance, custodial services, and security**
- **Management of the Department Safety and Risk Management Program**
- **Administration and management of the Department's Fleet Management Program**
- **Administration of the Radio Management Program for the Department**
- **Coordination of interagency program for road repairs and development with Texas Department of Transportation**

**Infrastructure Division**



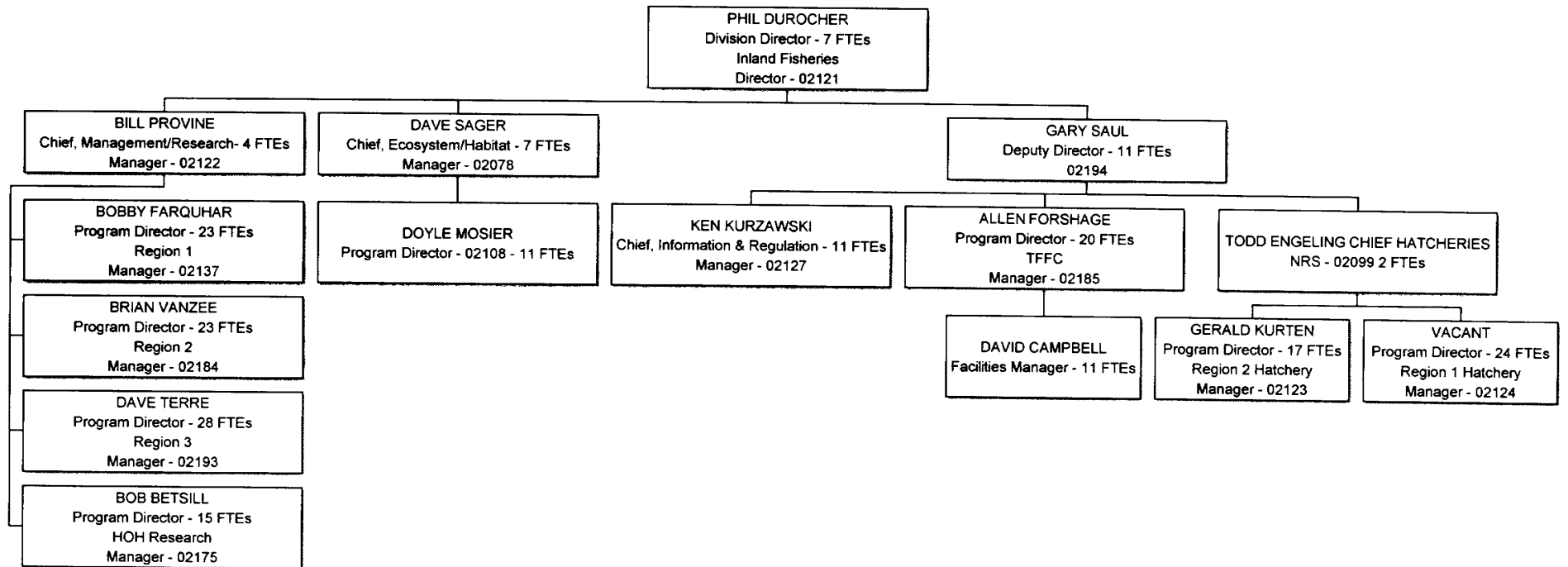
## Inland Fisheries Division

### Functional Responsibilities

- **Resource Management and Research** - To develop plans and conduct applied management activities for all freshwater impoundments, rivers, and streams and to provide scientifically sound information leading to the understanding and management of aquatic resources, their production, improvement and utilization.
- **The Ecosystem/Habitat Assessment Branch** - Responsible for the conduct of instream flow and water quality assessments for river ecosystems, enhancement of river access, coordination of golden algae research efforts, conduct and coordination of the investigation of pollution events and contaminant issues impacting natural resources, and the pursuit of restoration for natural resources injured by oil and chemical releases.
- **Hatcheries/Regulations/Lab/Outreach** - To manage and conserve the freshwater fish environment including ecosystems, resources and habitats to provide fishing for outdoor and outreach opportunities. Information and Regulations provides communication to the public as well as monitoring regulatory processes administered by the Division. Analytical Services provides fish health, genetics, water quality and contaminants support for management and research. The Texas Freshwater Fisheries Center is the primary outreach facility for the Department.



# INLAND FISHERIES DIVISION

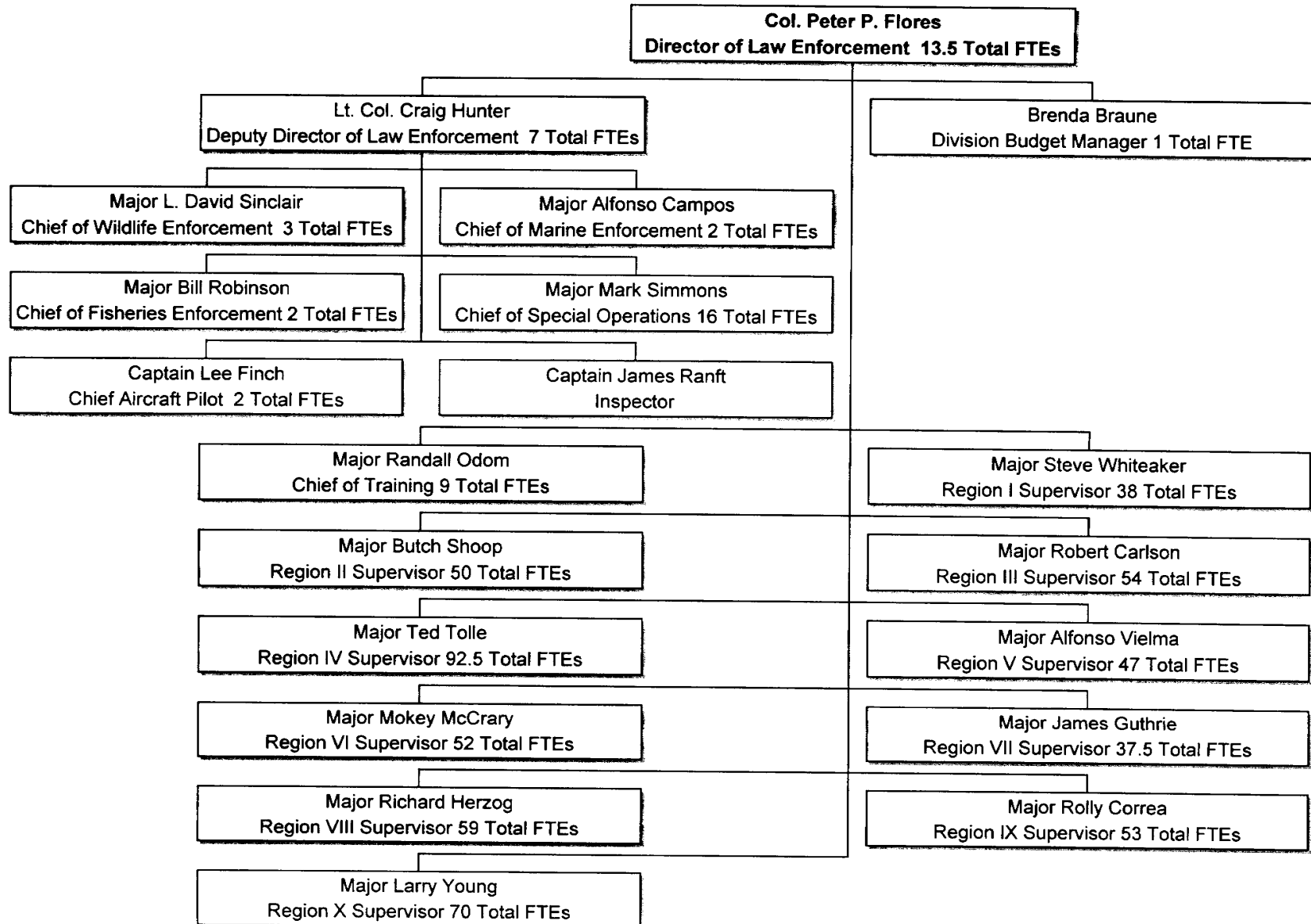


## Law Enforcement Division

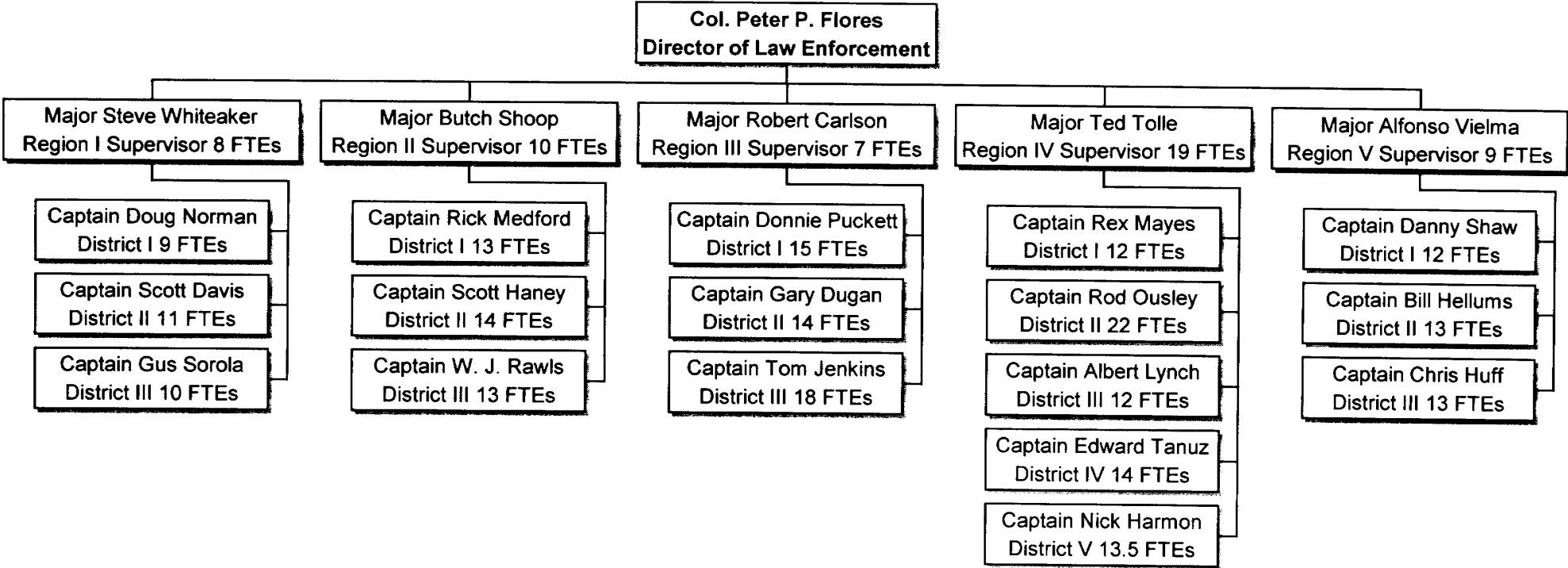
### Functional Responsibilities

- The Law Enforcement Division provides a comprehensive statewide law enforcement program to protect Texas' wildlife, other natural resources, and the environment.
- Provides safe boating and recreational water safety on public waters by ensuring compliance with applicable state laws and regulations.
- Texas Game Wardens are responsible for 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.

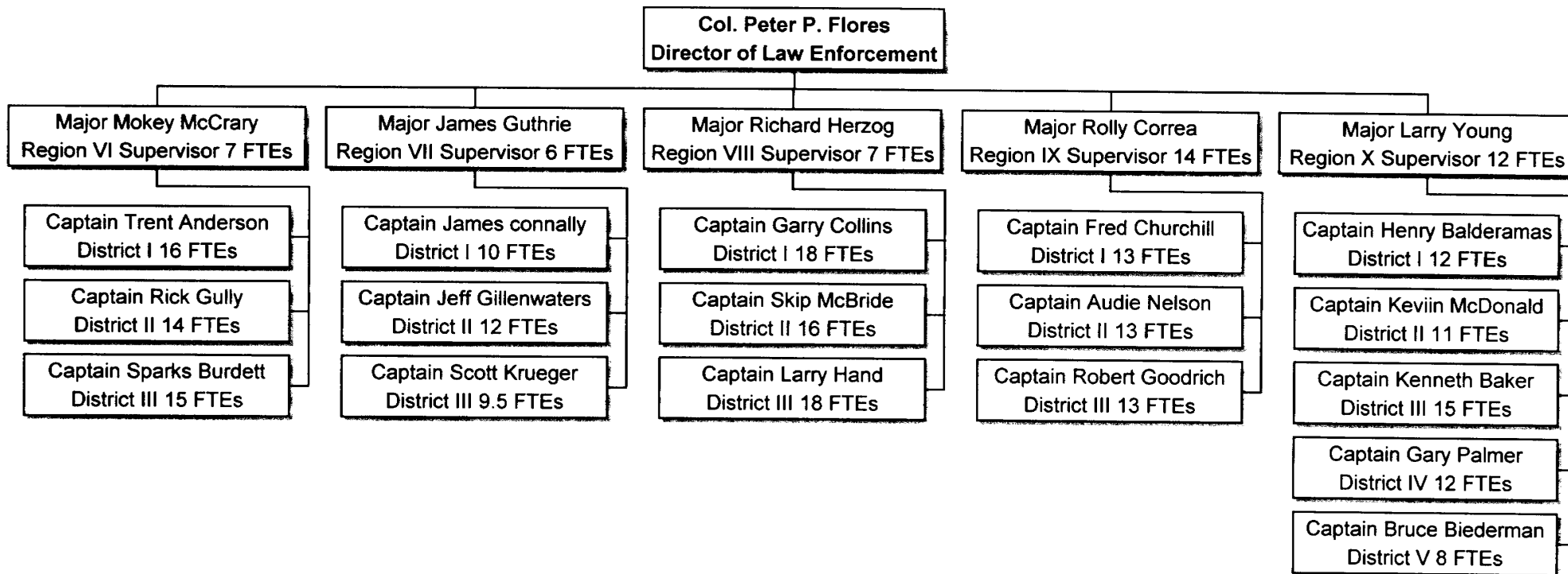
## Law Enforcement Division



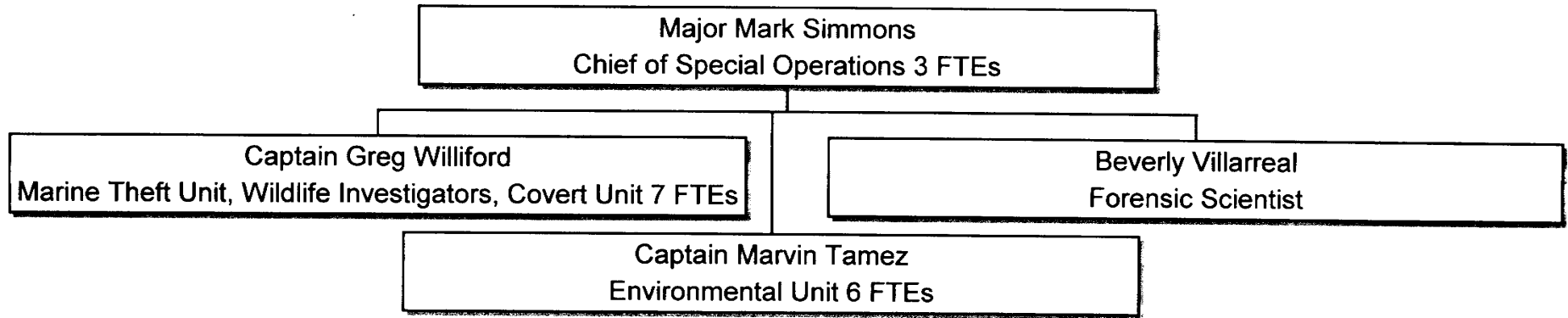
REGIONS I THRU V



REGIONS VI THRU X



## SPECIAL OPERATIONS UNIT



## Legal Division

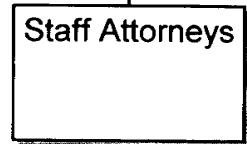
### Functional Responsibilities

- Provide legal advice and assistance to TPWD staff and TPW Commission regarding matters within TPWD's authority, such as water quality, water rights, fish and wildlife law, criminal law, employment law, contract law, administrative law, and open government law
- Represent TPWD in administrative legal proceedings and assist the Attorney General's office in litigation involving TPWD
- Assist TPWD Divisions and Executive Office with rulemaking
- Coordinate responses to requests for information under the Texas Public Information Act
- Review and draft agreements involving TPWD

## LEGAL DIVISION

**Ann Bright**  
General Counsel IV  
10.5 FTEs

Staff Attorneys



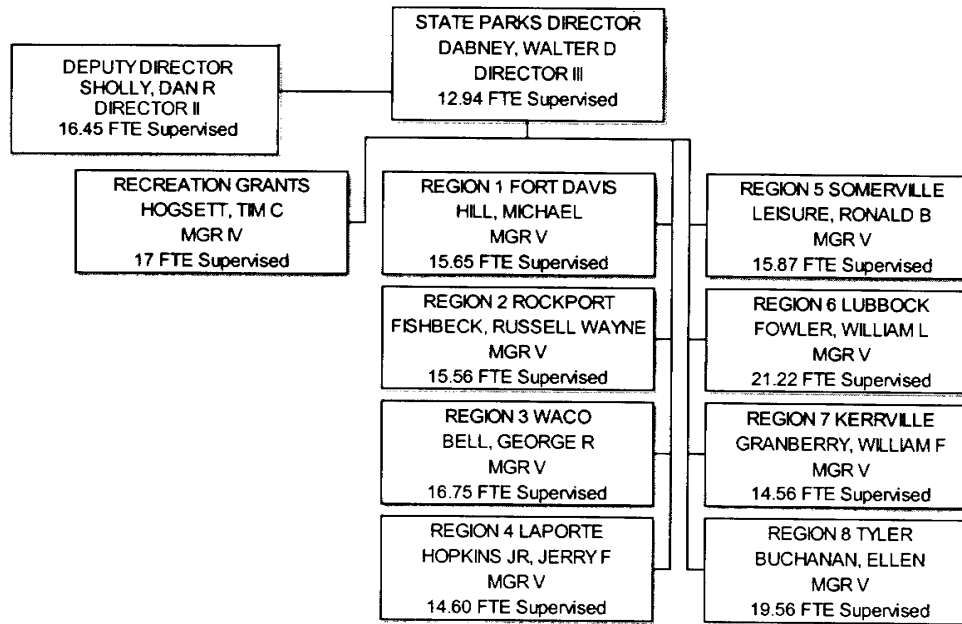


## State Parks Division

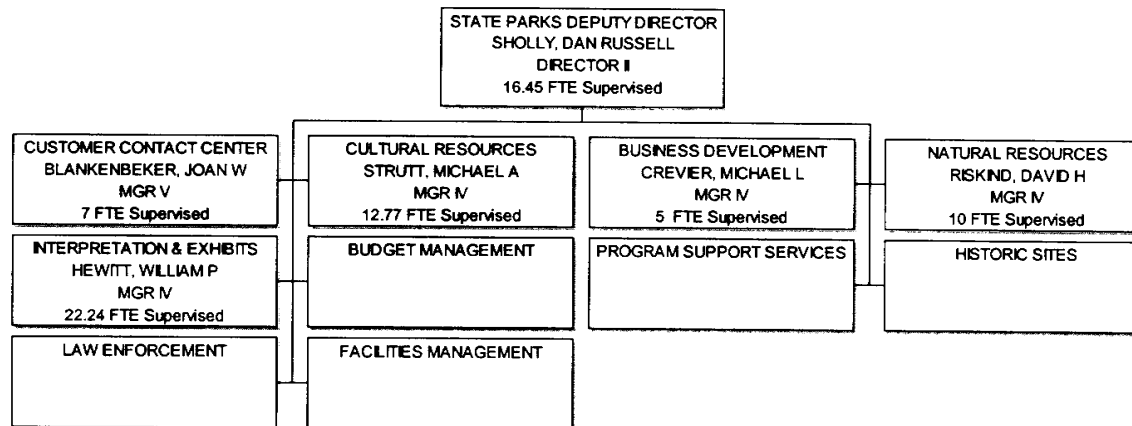
### Functional Responsibilities

- Standard Operating Plans and cyclic maintenance program for each park
- Natural and cultural resource management
- Expanded interpretive/education and outreach programs
- Partnerships and volunteer support
- Business Management Practices to create efficiencies and increased revenue
  - State Park Annual Pass Program
- Public Information and Web site Development
- Historic Sites and State Parks Advisory Committees
- Historic Sites coordination with the Texas Historical Commission

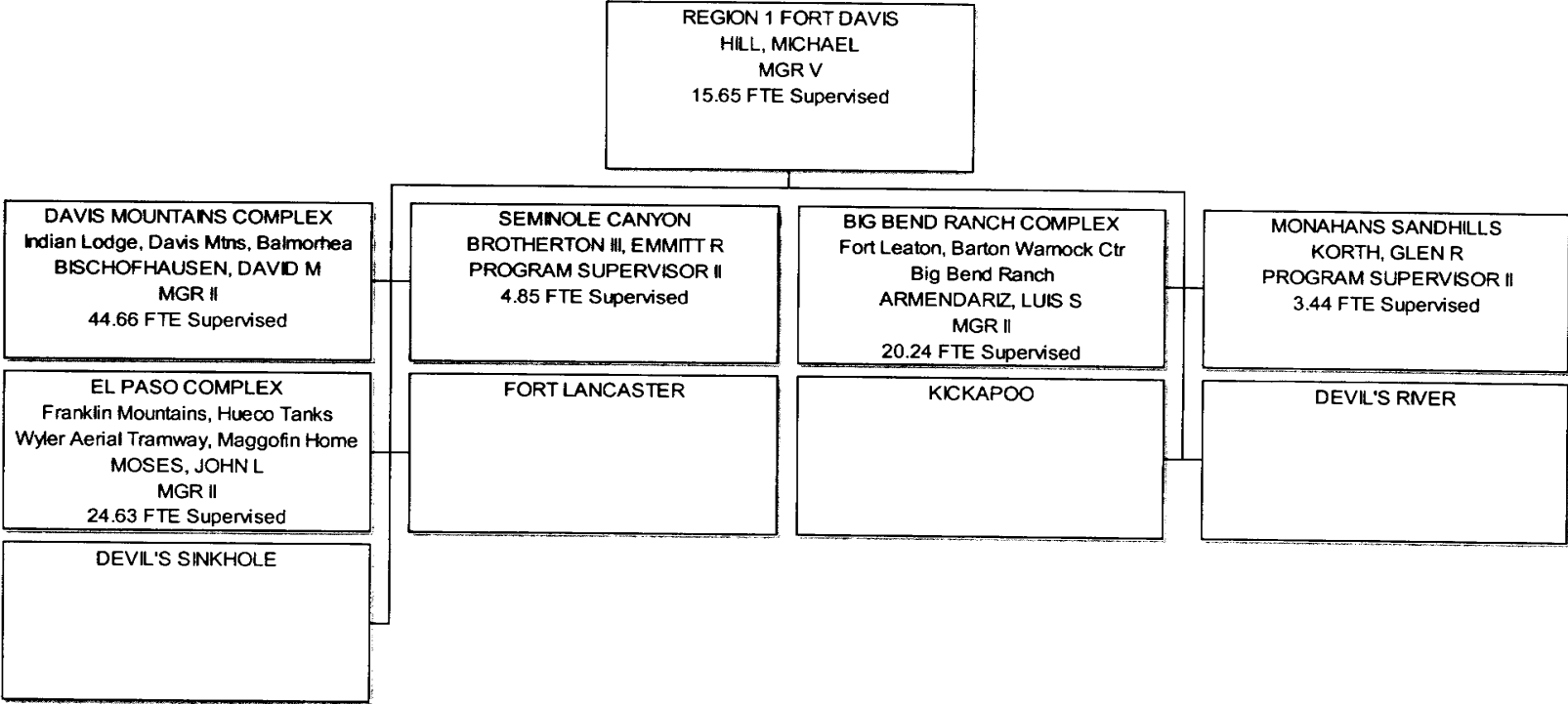
# State Parks Division



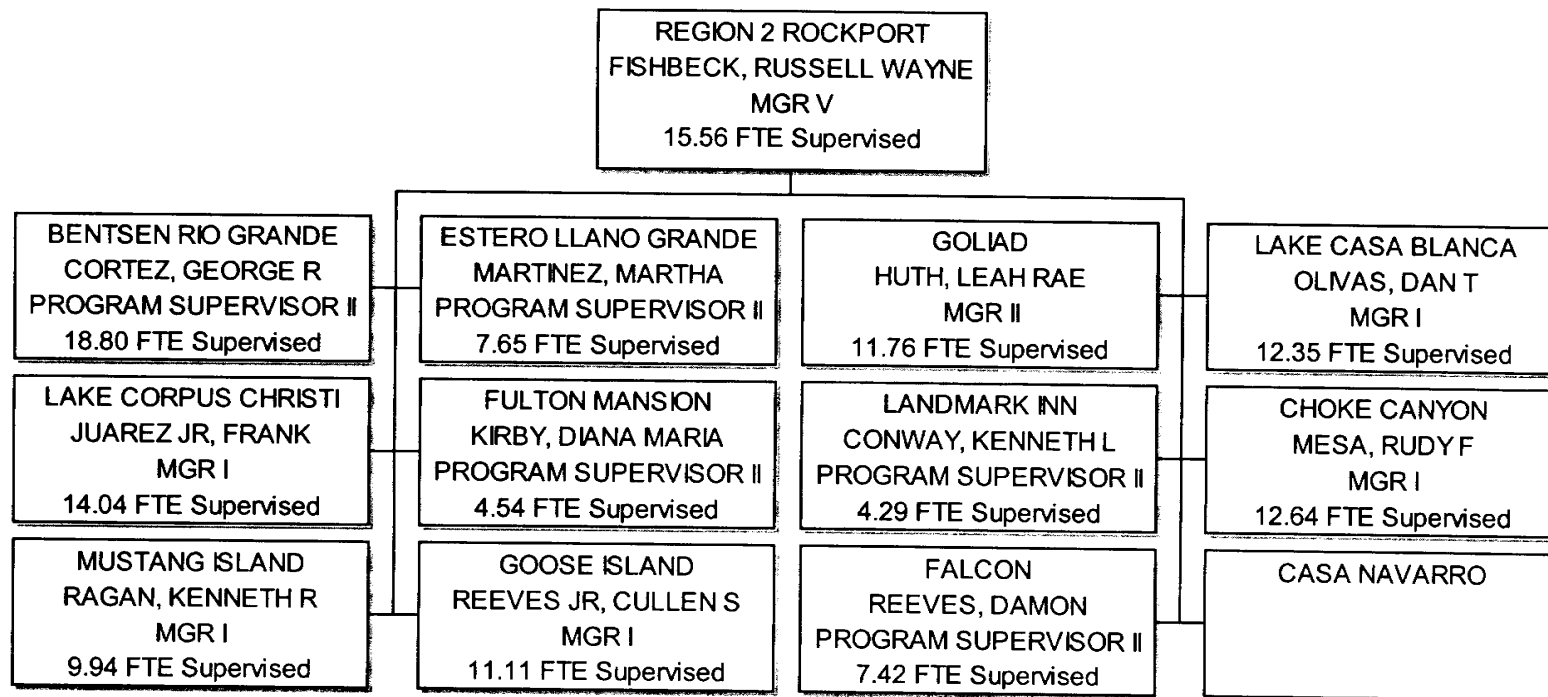
# State Parks Deputy Director



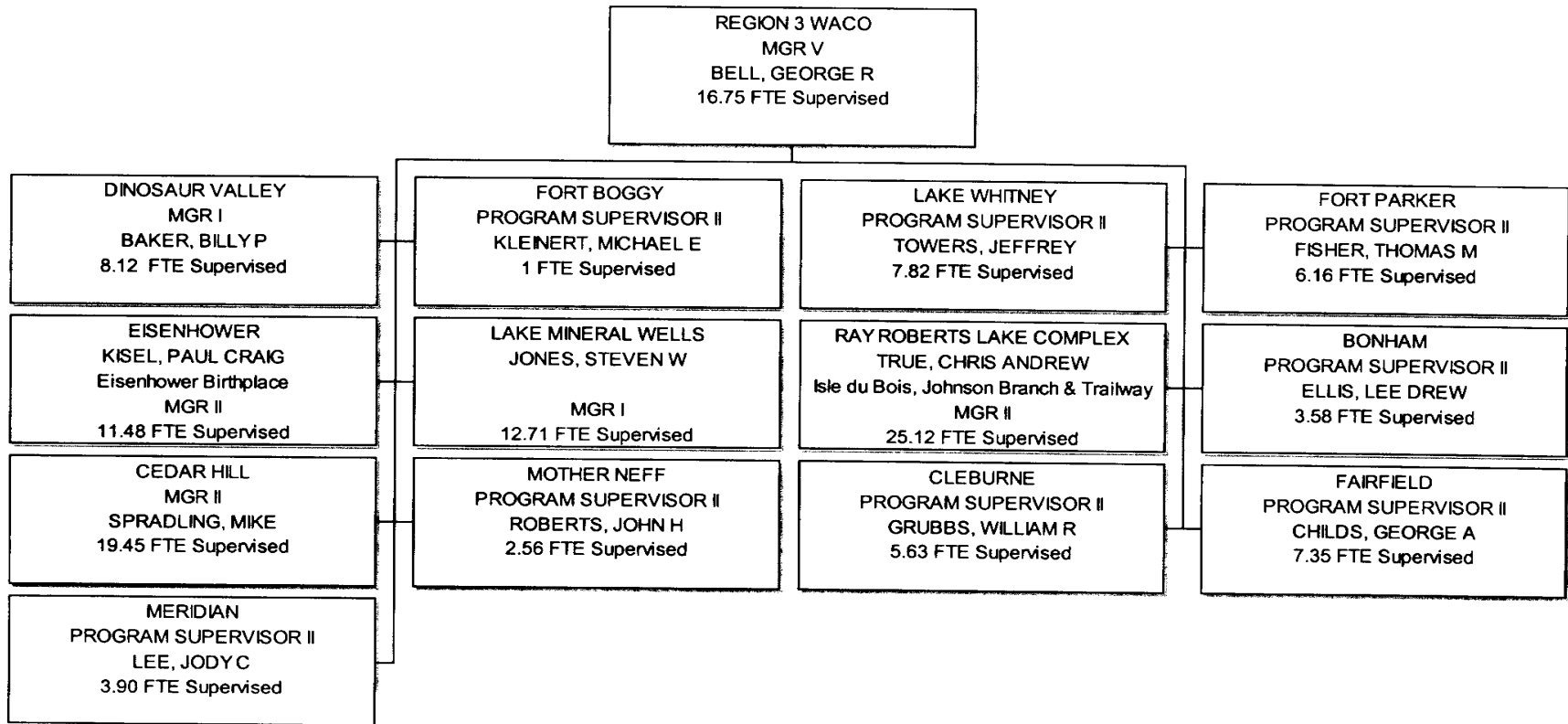
# State Parks Region 1



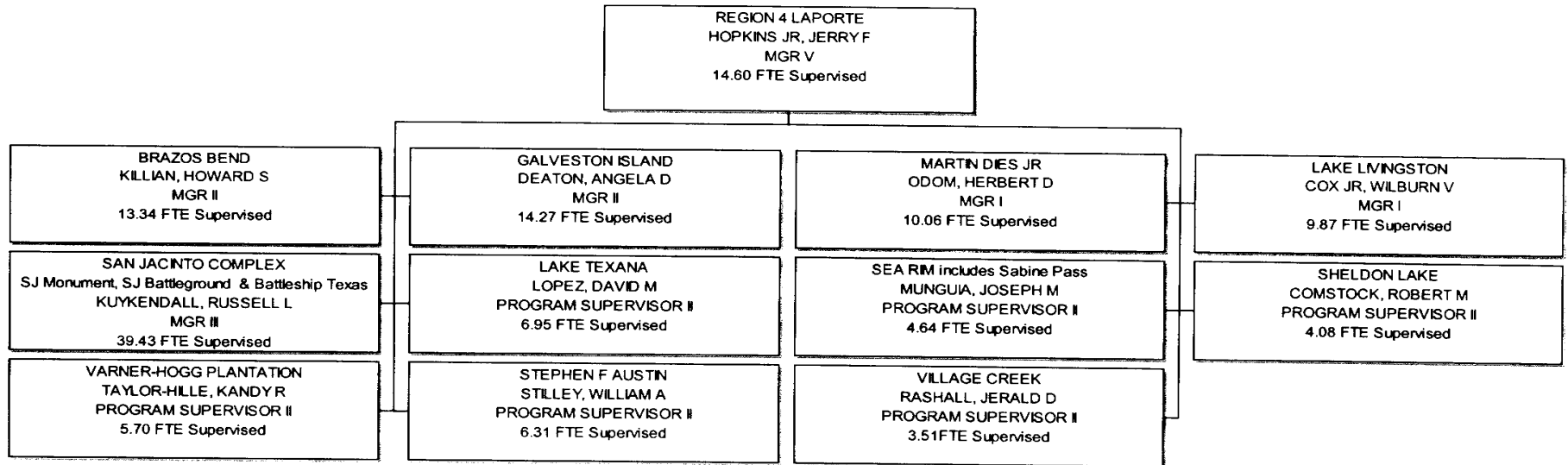
# State Parks Region 2



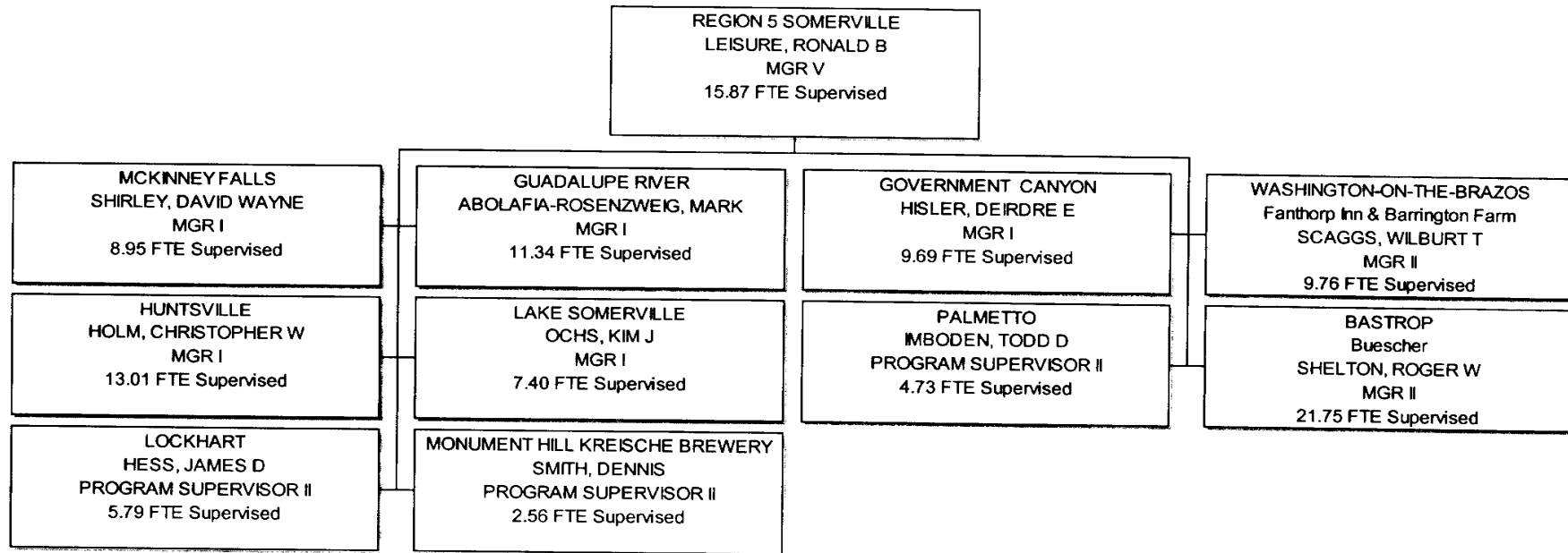
# State Parks Region 3



# State Parks Region 4

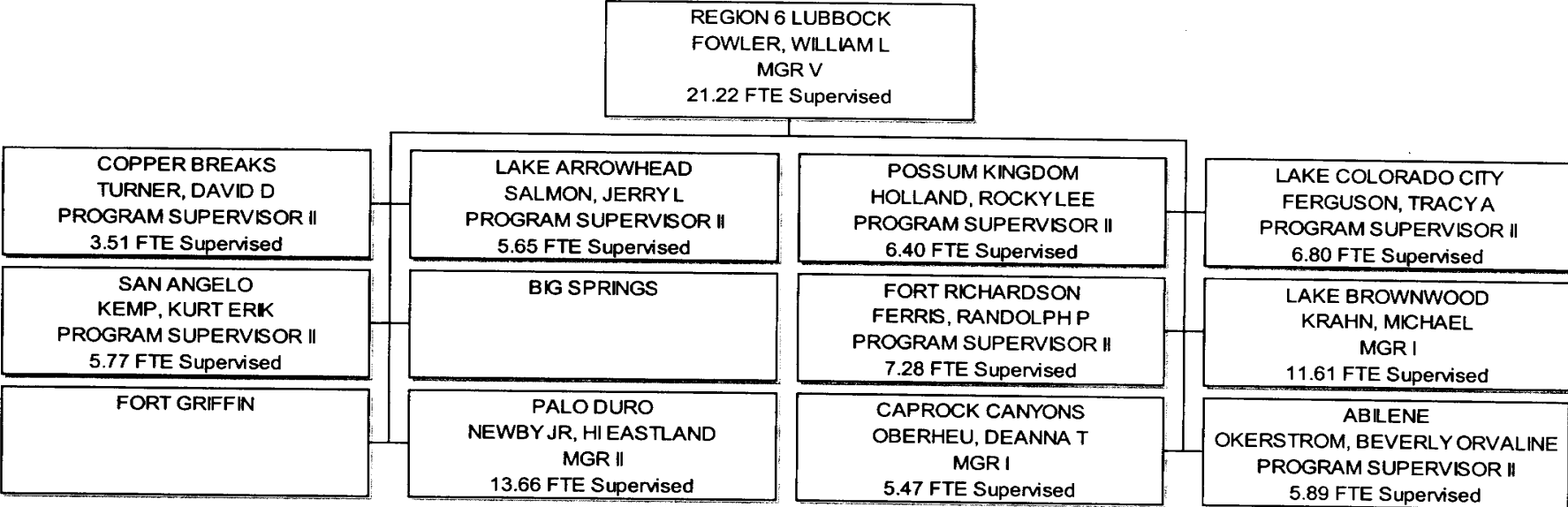


# State Parks Region 5

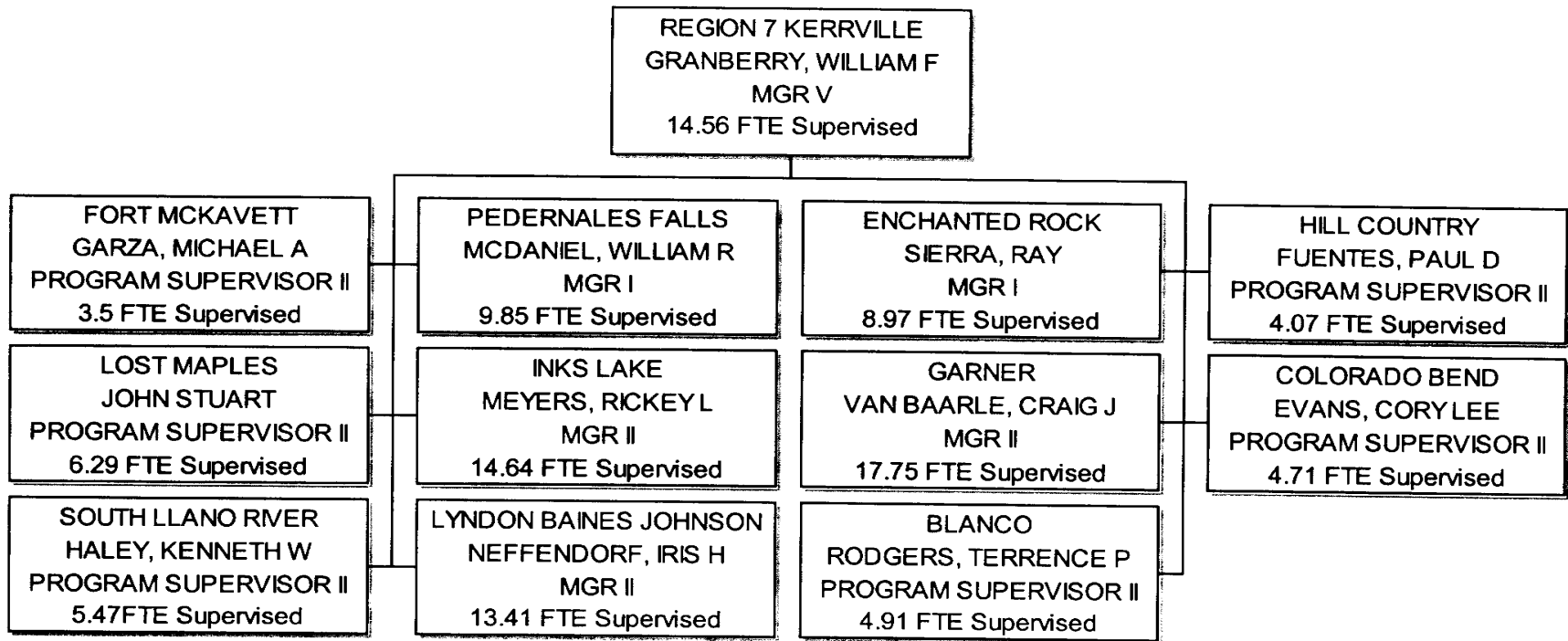




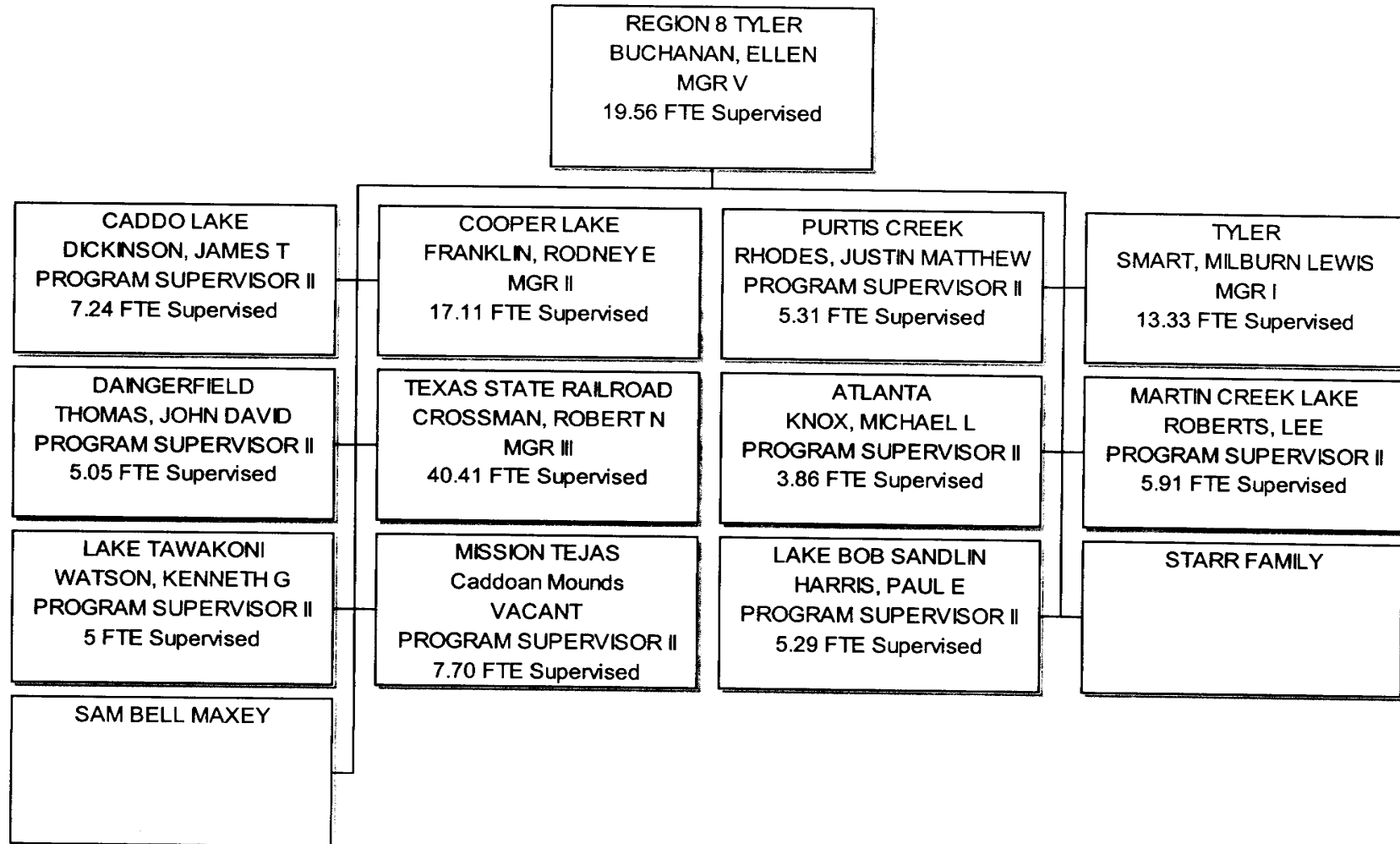
# State Parks Region 6



# State Parks Region 7



# State Parks Region 8

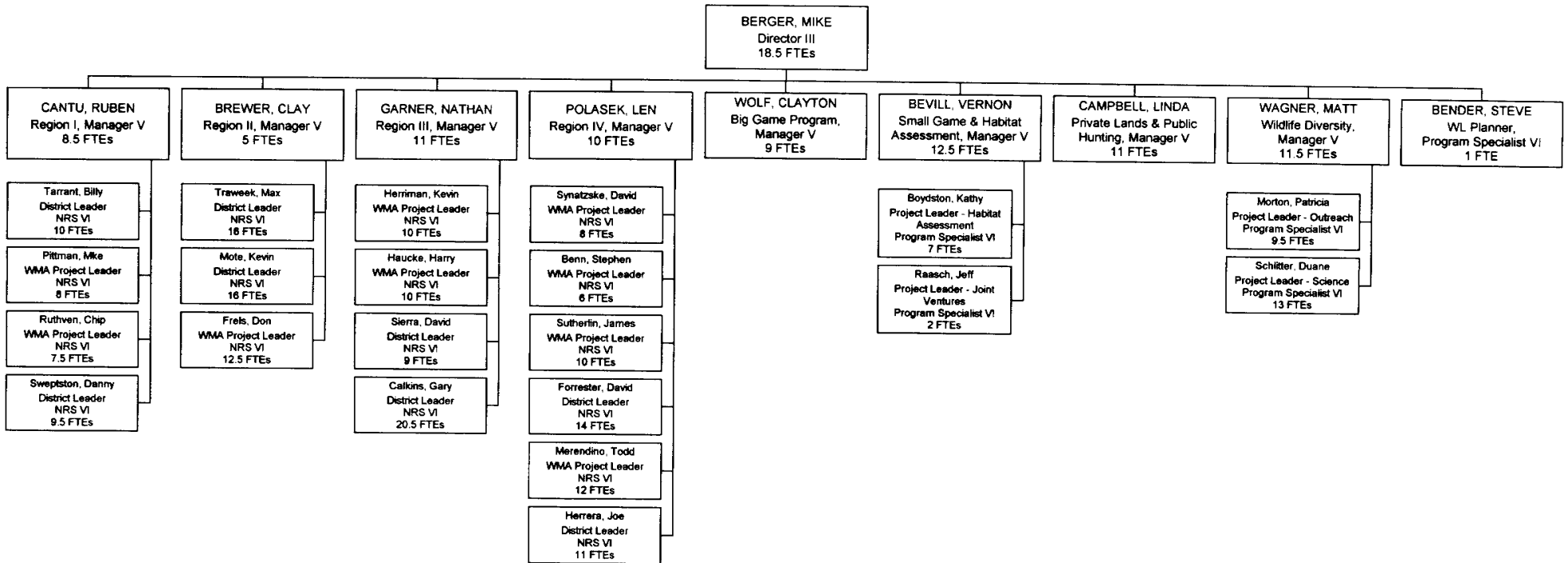


## Wildlife Division

### Functional Responsibilities

- **Region 1 through 4:** The regional staff is separated into four separate regions and it is the regional staff that provides the services for the Wildlife programs purposes. Regional staff manage the Wildlife Management Areas for habitat conservation and outreach, monitor and report on wildlife populations, do much of the work for wildlife research projects, manage the Wildlife public hunts, provide technical assistance to landowners, approve or deny permit requests based on site visits, and provide urban outreach services.
- **Big Game Program's** purpose is to promote and encourage sound habitat and wildlife management and to promote big game hunting in Texas. This program includes the Wildlife Permits Unit.
- **Small Game and Habitat Assessment Program:** The Small Game program is responsible for doves, waterfowl, upland game birds, and webless migratory game birds habitat management, monitoring population trends and setting hunting season dates and bag limits. The Habitat Assessment program conducts field studies and evaluates proposed development projects that affect the state's wildlife resources.
- **Private Lands and Public Hunting Program** provides technical assistance, recognition, and sometimes financial incentives, to landowners for wildlife management and conservation of wildlife habitat, and rare or declining plant and animal species. The public hunting program provides for the maximum public recreational use of the various Texas Parks and Wildlife-owned, leased, or licensed lands that are compatible with the resources and other activities on the property.
- **Wildlife Diversity Program's** purpose is to improve the conservation of nongame, rare, and urban wildlife in Texas and to develop awareness for the conservation of Texas' wildlife resources among a new constituency of Texans through outreach and "hands-on" activities.
- **Wildlife Planner:** This is not one of the main programs. The Wildlife Planner reviews research proposals, requests federal funding from the 3 million a year received in State Wildlife Grant funds. The Wildlife Planner reviews and submits the reports to the USFWS, and monitors the research programs to ensure the strategy goals are being met.

# WILDLIFE DIVISION





**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **12:14:31PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> <i>Conserve Fish, Wildlife, and Natural Resources</i>					
<b>1</b> <i>Conserve Wildlife and Ensure Quality Hunting</i>					
<b>1</b> WILDLIFE CONSERVATION	28,389,311	31,055,676	20,942,797	19,136,870	19,136,870
<b>2</b> TECHNICAL GUIDANCE	728,296	1,916,090	560,796	459,425	459,425
<b>3</b> HUNTING AND WILDLIFE RECREATION	618,590	1,627,132	1,392,212	1,228,936	1,228,936
<b>2</b> <i>Conserve Aquatic Ecosystems and Fisheries</i>					
<b>1</b> INLAND FISHERIES MANAGEMENT	10,793,441	11,320,051	11,085,705	10,725,154	10,720,154
<b>2</b> INLAND HATCHERIES OPERATIONS	2,786,054	3,487,973	3,805,770	3,600,429	3,605,429
<b>3</b> COASTAL FISHERIES MANAGEMENT	10,720,991	17,293,874	14,485,123	10,057,783	10,057,783
<b>4</b> COASTAL HATCHERIES OPERATIONS	2,014,606	2,336,542	2,312,052	2,149,010	2,149,010
<b>TOTAL, GOAL 1</b>	<b>\$56,051,289</b>	<b>\$69,037,338</b>	<b>\$54,584,455</b>	<b>\$47,357,607</b>	<b>\$47,357,607</b>
<b>2</b> <i>Access to State and Local Parks</i>					
<b>1</b> <i>Ensure Sites Are Open and Safe</i>					
<b>1</b> STATE PARK OPERATIONS	42,247,675	47,944,886	47,125,592	45,595,401	46,088,482
<b>2</b> PARKS MINOR REPAIR PROGRAM	1,413,562	1,884,950	1,691,335	1,705,972	1,215,037
<b>3</b> PARKS SUPPORT	7,244,572	6,114,080	6,789,818	6,564,737	6,562,591
<b>2</b> <i>Provide funding and support for local parks</i>					
<b>1</b> LOCAL PARK GRANTS	14,955,496	9,479,864	6,842,905	2,959,195	2,959,195
<b>2</b> BOATING ACCESS AND OTHER GRANTS	5,233,129	5,585,994	7,148,655	6,525,840	6,525,840
<b>TOTAL, GOAL 2</b>	<b>\$71,094,434</b>	<b>\$71,009,774</b>	<b>\$69,598,305</b>	<b>\$63,351,145</b>	<b>\$63,351,145</b>
<b>3</b> <i>Increase Awareness and Compliance</i>					

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> <i>Ensure Public Compliance with Agency Rules and Regulations</i>					
<b>1</b> ENFORCEMENT PROGRAMS	33,498,521	40,453,031	39,275,722	37,000,434	37,000,434
<b>2</b> WARDEN TRAINING ACADEMY	1,419,662	1,730,166	1,364,125	778,099	778,099
<b>3</b> LAW ENFORCEMENT SUPPORT	1,720,819	1,687,704	1,865,115	1,865,115	1,865,115
<b>2</b> <i>Increase Awareness</i>					
<b>1</b> HUNTER AND BOATER EDUCATION	1,655,254	2,073,656	1,903,184	1,206,105	1,218,405
<b>2</b> TP&W MAGAZINE	2,811,205	2,433,130	2,767,205	2,427,281	2,457,281
<b>3</b> COMMUNICATION PRODUCTS AND SERVICES	2,723,607	3,079,474	3,068,616	2,613,559	2,614,759
<b>4</b> OUTREACH AND EDUCATION	1,056,501	1,059,261	1,207,538	1,153,779	1,153,779
<b>3</b> <i>Implement Licensing and Registration Provisions</i>					
<b>1</b> LICENSE ISSUANCE	4,318,807	7,836,595	7,608,871	7,004,840	7,004,840
<b>2</b> BOAT REGISTRATION AND TITLING	1,357,591	1,701,753	1,601,353	1,555,033	1,555,033
<b>TOTAL, GOAL 3</b>	<b>\$50,561,967</b>	<b>\$62,054,770</b>	<b>\$60,661,729</b>	<b>\$55,604,245</b>	<b>\$55,647,745</b>
<b>4</b> <i>Manage Capital Programs</i>					
<b>1</b> <i>Ensures Projects are Completed on Time</i>					
<b>1</b> IMPROVEMENTS AND MAJOR REPAIRS	26,837,267	12,968,841	39,561,692	11,812,609	5,963,086
<b>2</b> LAND ACQUISITION	8,233,363	484,413	1,306,454	2,415,770	315,770
<b>3</b> INFRASTRUCTURE ADMINISTRATION	3,613,128	3,378,071	3,814,082	3,404,240	3,404,240
<b>4</b> DEBT SERVICE	5,506,245	5,368,572	6,535,366	7,913,823	7,812,726
<b>TOTAL, GOAL 4</b>	<b>\$44,190,003</b>	<b>\$22,199,897</b>	<b>\$51,217,594</b>	<b>\$25,546,442</b>	<b>\$17,495,822</b>

**5** *Indirect Administration*



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	6,249,136	6,759,599	7,167,280	7,015,662	7,020,079
<b>2</b> INFORMATION RESOURCES	6,412,980	6,729,757	6,770,268	6,950,810	6,950,810
<b>3</b> OTHER SUPPORT SERVICES	3,060,329	3,086,083	3,724,520	2,783,254	2,783,254
<b>TOTAL, GOAL 5</b>	<b>\$15,722,445</b>	<b>\$16,575,439</b>	<b>\$17,662,068</b>	<b>\$16,749,726</b>	<b>\$16,754,143</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2006  
 TIME: 12:14:31PM

Agency code: 802

Agency name: Parks and Wildlife Department

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	10,336,201	8,756,961	7,505,144	7,838,550	7,737,851
400 SPORTING GOOD TAX-STATE	15,500,000	15,271,250	15,294,125	15,294,125	15,294,127
401 SPORTING GOOD TAX-LOCAL	7,671,438	5,231,242	5,231,242	1,386,473	1,386,473
888 EARNED FEDERAL FUNDS	0	0	225,000	225,000	225,000
8016 URMFT	13,977,784	13,977,784	13,977,784	13,977,784	13,977,784
8017 BOAT/BOAT MOTOR SALES	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
<b>SUBTOTAL</b>	<b>\$52,785,423</b>	<b>\$48,537,237</b>	<b>\$47,533,295</b>	<b>\$44,021,932</b>	<b>\$43,921,235</b>
<b>General Revenue Dedicated Funds:</b>					
9 GAME,FISH,WATER SAFETY AC	79,370,084	86,656,513	92,803,080	83,977,569	83,981,586
64 STATE PARKS ACCT	20,707,689	29,024,770	29,073,783	26,569,845	26,613,345
467 LOCAL PARKS ACCOUNT	4,765,737	196,389	720,397	428,641	428,641
506 NON-GAME END SPECIES ACCT	10,129	23,315	23,315	23,315	23,315
544 LIFETIME LIC ENDOW ACCT	0	12,287	12,287	0	0
679 ARTIFICIAL REEF ACCT	372,726	0	0	0	0
5004 PARKS/WILDLIFE CAP ACCT	121,211	106,000	106,000	102,500	102,500
5023 SHRIMP LICENSE BUY BACK	96,000	96,000	96,000	96,000	96,000
5030 GR ACCOUNT - BIG BEND NATIONAL PARK	50,500	56,500	56,500	56,500	56,500
5057 WATERFOWL/WETLAND LICENSE PLATES	50,050	20,000	20,000	20,000	20,000
5116 Texas Lions Camp	0	13,288	6,000	6,000	6,000
5120 Marine Mammal Recovery	0	12,135	6,000	6,000	6,000
<b>SUBTOTAL</b>	<b>\$105,544,126</b>	<b>\$116,217,197</b>	<b>\$122,923,362</b>	<b>\$111,286,370</b>	<b>\$111,333,887</b>
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	54,189,288	61,794,485	48,885,893	39,568,344	38,970,216
<b>SUBTOTAL</b>	<b>\$54,189,288</b>	<b>\$61,794,485</b>	<b>\$48,885,893</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>
<b>Other Funds:</b>					

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
408 TEX PARKS DEVELOPMENT FD	2,848,332	639,249	1,218,025	0	0
666 APPROPRIATED RECEIPTS	7,879,961	7,313,276	4,999,603	6,809,706	6,131,124
777 INTERAGENCY CONTRACTS	373,246	700,646	340,988	250,000	250,000
780 BOND PROCEED-GEN OBLIGAT	13,602,429	5,675,128	12,822,985	6,672,813	0
781 BOND PROCEEDS-REV BONDS	397,333	0	15,000,000	0	0
<b>SUBTOTAL</b>	<b>\$25,101,301</b>	<b>\$14,328,299</b>	<b>\$34,381,601</b>	<b>\$13,732,519</b>	<b>\$6,381,124</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **1:22:47PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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**GENERAL REVENUE**

**I** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

	\$10,224,767	\$6,108,012	\$6,327,839	\$7,838,550	\$7,737,851
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*RIDER APPROPRIATION*

Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA)

	\$0	\$200,000	\$160,000	\$0	\$0
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Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA) -Revised

	\$0	\$(184,000)	\$0	\$0	\$0
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Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)

	\$1,660	\$0	\$0	\$0	\$0
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Rider 7, UB Construction Projects (2004-05 GAA)

	\$771,080	\$0	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA) - Revised

	\$(2,140,000)	\$2,140,000	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA)- Revised

	\$0	\$(60,027)	\$60,027	\$0	\$0
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*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 11.60 Reduction of Office Space (2004-05 GAA)	\$(41,269)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(433,388)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$637,322	\$1,297,120	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(13,000)	\$0	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(33,045)	\$(71,346)	\$(339,842)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
House Bill 10, 79th Legislature, Regular Session	\$2,140,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 11.03 Lost Property Reduction (2004-05 GAA)	\$(1,093)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$(152,511)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	<b>\$10,336,201</b>	<b>\$8,756,961</b>	<b>\$7,505,144</b>	<b>\$7,838,550</b>	<b>\$7,737,851</b>
<b><u>400</u> Sporting Goods Tax - State Parks</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$15,500,000	\$15,500,000	\$15,500,000	\$15,294,125	\$15,294,127
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$0	\$(185,662)	\$(222,794)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)-Revised	\$0	\$(43,088)	\$16,919	\$0	\$0
<b>TOTAL, Sporting Goods Tax - State Parks</b>	<b>\$15,500,000</b>	<b>\$15,271,250</b>	<b>\$15,294,125</b>	<b>\$15,294,125</b>	<b>\$15,294,127</b>
<b><u>401</u> Sporting Goods Tax - Local Parks</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$8,154,225	\$5,231,242	\$5,231,242	\$1,386,473	\$1,386,473
<i>TRANSFERS</i>					
Art IX, Sec 12.04, Sale of Real Property (2004-05 GAA)	\$(482,787)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, Sporting Goods Tax - Local Parks</b>	<b>\$7,671,438</b>	<b>\$5,231,242</b>	<b>\$5,231,242</b>	<b>\$1,386,473</b>	<b>\$1,386,473</b>
<b>888</b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$0	\$225,000	\$225,000	\$225,000
<b>TOTAL, Earned Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>8016</b> Unclaimed Refunds of Motorboat Fuel Tax					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$13,977,784</b>	<b>\$13,977,784</b>	<b>\$13,977,784</b>	<b>\$13,977,784</b>	<b>\$13,977,784</b>
<b>8017</b> Boat and Boat Motor Sales and Use Tax					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<b>TOTAL, Boat and Boat Motor Sales and Use Tax</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$52,785,423</b>	<b>\$48,537,237</b>	<b>\$47,533,295</b>	<b>\$44,021,932</b>	<b>\$43,921,235</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$77,818,615	\$79,509,193	\$79,834,071	\$83,252,658	\$83,256,675
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Rider 2, Escrow Accounts (2004-05 GAA)

\$793,170	\$0	\$0	\$0	\$0
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Rider 3, Escrow Accounts (2006-07 GAA)

\$0	\$793,170	\$793,170	\$724,911	\$724,911
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*RIDER APPROPRIATION*

Art IX Sec 6.17 Unexpended Balances Capital Budget (2004-05 GAA)

\$690,818	\$0	\$0	\$0	\$0
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Art IX, Sec 11.53 Contingency Appn HB 2351 (2004-05 GAA)

\$(2,643,700)	\$0	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA)

\$(360,898)	\$360,898	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA)-Revised

\$0	\$(2,378,394)	\$2,378,394	\$0	\$0
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**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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$0	\$3,602,000	\$3,602,000	\$0	\$0
Rider 28, House Bill 1989 (2004-05 GAA)	\$4,260,000	\$0	\$0	\$0	\$0
Rider 29, House Bill 2926 UB (2004-05 GAA)	\$299,000	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$1,452,144	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX Sec 12.04 Lost Property Reduction (2006-07 GAA)	\$0	\$(768)	\$0	\$0	\$0
Art IX, Sec 11.04, Use of State Owned and Leased Space	\$0	\$(19,400)	\$(19,400)	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(1,280,034)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$1,121,282	\$1,991,616	\$0	\$0
Art IX, Sec 3.09, Schedule C Pay Raises	\$0	\$4,225,766	\$4,225,766	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(32,234)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(1,659,031)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$0	\$(525,000)	\$(2,537)	\$0	\$0
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$79,370,084</b>	<b>\$86,656,513</b>	<b>\$92,803,080</b>	<b>\$83,977,569</b>	<b>\$83,981,586</b>
<b>64</b> GR Dedicated - State Parks Account No. 064					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$18,704,884	\$23,039,731	\$22,837,638	\$26,489,299	\$26,532,799
Rider 3, Escrow Accounts (2006-07 GAA)	\$0	\$0	\$0	\$80,546	\$80,546
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(99,461)	\$99,461	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX Sec 6.17 Unexpended Balances Capital Budget (2004-05 GAA)	\$173,057	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 11.53 Contingency Appn HB 2351 (2004-05 GAA)	\$2,643,700	\$0	\$0	\$0	\$0
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$0	\$250,000	\$(250,000)	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$0	\$4,882,000	\$4,882,000	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$230,299	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(45,883)	\$45,883	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(448,942)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$1,229,790	\$1,819,367	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(8,490)	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(549,426)	\$(346,290)	\$(415,548)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)-Revised	\$0	\$31,607	\$100,865	\$0	\$0
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$20,707,689</b>	<b>\$29,024,770</b>	<b>\$29,073,783</b>	<b>\$26,569,845</b>	<b>\$26,613,345</b>
<b>467</b> GR Dedicated - Texas Recreation and Parks Account No. 467					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$4,871,703	\$417,563	\$417,562	\$428,641	\$428,641
<i>RIDER APPROPRIATION</i>					
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$0	\$(250,000)	\$250,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(161)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$28,826	\$52,835	\$0	\$0
<i>LAPSED 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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Lapsed Appropriation	\$ (105,805)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467</b>	<b>\$4,765,737</b>	<b>\$196,389</b>	<b>\$720,397</b>	<b>\$428,641</b>	<b>\$428,641</b>
<b><u>506</u></b> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$23,315	\$23,315	\$23,315	\$23,315	\$23,315
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$ (13,186)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>	<b>\$10,129</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>
<b><u>544</u></b> GR Dedicated - Lifetime License Endowment Account No. 544					
<i>REGULAR APPROPRIATIONS</i>					
Rider 2, Escrow Accounts (2004-05 GAA)	\$12,287	\$ 0	\$ 0	\$ 0	\$ 0
Rider 3, Escrow Accounts (2006-07 GAA)	\$ 0	\$12,287	\$12,287	\$ 0	\$ 0
<i>LAPSED 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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Lapsed Appropriation	\$ (12,287)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544</b>	<b>\$ 0</b>	<b>\$ 12,287</b>	<b>\$ 12,287</b>	<b>\$ 0</b>	<b>\$ 0</b>
<u>679</u> GR Dedicated - Artificial Reef Account No. 679					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 476,442	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$ (103,716)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Artificial Reef Account No. 679</b>	<b>\$ 372,726</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<u>5004</u> GR Dedicated - Texas Parks and Wildlife Capital Account No. 5004					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 107,000	\$ 106,000	\$ 106,000	\$ 102,500	\$ 102,500
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)-Revised	\$ 59,388	\$ 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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (45,177)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Texas Parks and Wildlife Capital Account No. 5004</b>	<b>\$121,211</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$102,500</b>	<b>\$102,500</b>
<b><u>5023</u> GR Dedicated - Shrimp License Buy Back Account No. 5023</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
<b>TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
<b><u>5030</u> GR Dedicated - Big Bend National Park Account No. 5030</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 15, License Plate Receipts (2004-05 GAA)					
	\$66,650	\$ 0	\$ 0	\$ 0	\$ 0
Rider 16, License Plate Receipts (2006-07 GAA)					
	\$ 0	\$56,500	\$56,500	\$56,500	\$56,500
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (16,150)	\$ 0	\$ 0	\$ 0	\$ 0

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Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Big Bend National Park Account No. 5030</b>	<b>\$50,500</b>	<b>\$56,500</b>	<b>\$56,500</b>	<b>\$56,500</b>	<b>\$56,500</b>
<b><u>5057</u> GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 15, License Plate Receipts (2004-05 GAA)	\$33,000	\$0	\$0	\$0	\$0
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$27,500	\$27,500	\$20,000	\$20,000
<i>RIDER APPROPRIATION</i>					
Rider 15, License Plate Receipts - Revised (2004-05 GAA)	\$17,050	\$0	\$0	\$0	\$0
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$(7,500)	\$(7,500)	\$0	\$0
<b>TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>	<b>\$50,050</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>5116</u> Texas Lions Camp</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$13,288	\$17,688	\$6,000	\$6,000
<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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$0	\$(11,688)	\$0	\$0
<b>TOTAL, Texas Lions Camp</b>	<b>\$0</b>	<b>\$13,288</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b><u>5120 Marine Mammal Recovery</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$12,135	\$16,535	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>					
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$0	\$(10,535)	\$0	\$0
<b>TOTAL, Marine Mammal Recovery</b>	<b>\$0</b>	<b>\$12,135</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$105,544,126</b>	<b>\$116,217,197</b>	<b>\$122,923,362</b>	<b>\$111,286,370</b>	<b>\$111,333,887</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$158,329,549</b>	<b>\$164,754,434</b>	<b>\$170,456,657</b>	<b>\$155,308,302</b>	<b>\$155,255,122</b>

**FEDERAL FUNDS**

**555 Federal Funds**  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriation from MOF Table	\$45,327,970	\$44,636,489	\$44,636,489	\$38,970,216	\$38,970,216
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$577,619	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Federal Funds/Block Grants (2004-05 GAA)	\$5,380,006	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (2006-07 GAA)	\$0	\$16,586,995	\$(2,366,301)	\$0	\$0
Rider 2 Capital Budget - Land Acquisition UB (2006-07 GAA)	\$(815,050)	\$815,050	\$0	\$0	\$0
Rider 2 Capital Budget - Land Acquisition UB (2006-07 GAA)	\$0	\$(644,985)	\$644,985	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$8,709,650	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(4,155,131)	\$3,577,512	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(4,872,403)	\$4,872,403	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>FEDERAL FUNDS</u></b>					
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$0	\$(598,128)	\$598,128	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(252,900)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$820,568	\$1,398,805	\$0	\$0
Art IX, Sec 3.09, Schedule C Pay Raises	\$0	\$297,640	\$297,640	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(5,257)	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$54,189,288</b>	<b>\$61,794,485</b>	<b>\$48,885,893</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$54,189,288</b>	<b>\$61,794,485</b>	<b>\$48,885,893</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>

**OTHER FUNDS**

<b>408</b> Texas Parks Development Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$249,982	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)	\$4,705,606	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(1,857,274)	\$1,607,292	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(1,218,025)	\$1,218,025	\$0	\$0
<b>TOTAL, Texas Parks Development Receipts</b>	<b>\$2,848,332</b>	<b>\$639,249</b>	<b>\$1,218,025</b>	<b>\$0</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$3,909,877	\$2,473,918	\$2,473,918	\$3,010,157	\$5,802,087
Rider 13, State Owned Housing (2004-05 GAA)	\$186,000	\$0	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA)	\$0	\$394,434	\$277,034	\$279,037	\$279,037
Rider 17, Land Sale Proceeds (2004-05 GAA)	\$250,000	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
Rider 21 Appn of Certain Concession Receipts (2006-07 GAA)	\$0	\$90,000	\$90,000	\$50,000	\$50,000
Rider 25, Game Warden Academy (2006-07 GAA)	\$0	\$700,000	\$0	\$0	\$0
Rider 701, Appropriation: Land Sale Proceeds	\$0	\$0	\$0	\$2,200,000	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$65,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$88,646	\$109,800	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2004-05 GAA)	\$2,461,436	\$0	\$0	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$3,721,070	\$653,973	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2004-05 GAA)	\$2,719,108	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)	\$0	\$613,348	\$424,550	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.04, Surplus Property (2006-07 GAA)	\$0	\$202,039	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars/Conferences (2004-05 GAA)	\$172,120	\$0	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars/Conferences (2006-07 GAA)	\$0	\$145,880	\$0	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2004-05 GAA)	\$16,745	\$0	\$0	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2006-07 GAA)	\$0	\$118,706	\$163,485	\$0	\$0
Art. IX, Sec. 12.04 Sale of Real Property (2004-05 GAA)	\$5,237,033	\$0	\$0	\$0	\$0
Art. IX, Sec. 6.16 Sale of Publications (2004-05 GAA)	\$60,307	\$0	\$0	\$0	\$0
Rider 13, State Owned Housing (2004-05 GAA) - Revised	\$28,915	\$0	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA) - Revised	\$0	\$(121,936)	\$(52,504)	\$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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
Rider 17, Land Sales Proceeds UB (2004-05 GAA)	\$125,331	\$0	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$(745,698)	\$745,698	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$0	\$(745,698)	\$745,698	\$0	\$0
Rider 21 Appn of Certain Concession Receipts - Revised	\$0	\$(29,373)	\$(50,000)	\$0	\$0
Rider 27, Appn of Certain Concession Receipts (2004-05 GAA)	\$54,993	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$754,172	\$0	\$0	\$0	\$0
Rider 701, Appropriation: Land Sale Proceeds UB	\$0	\$0	\$(400,000)	\$400,000	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$0	\$(170,512)	\$170,512	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy	\$0	\$(700,000)	\$700,000	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy	\$0	\$0	\$(700,000)	\$700,000	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$(771,552)	\$706,552	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$0	\$(717,206)	\$717,206	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$0	\$9,738	\$16,955	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)					
	\$(15,816)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec. 12.04 Sale of Real Property (2004-05 GAA)					
	\$(4,534,972)	\$0	\$0	\$0	\$0
Lapsed Appropriation					
	\$(1,206,542)	\$0	\$0	\$0	\$0
Revised Magazine Receipts					
	\$(821,496)	\$(447,540)	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$7,879,961</b>	<b>\$7,313,276</b>	<b>\$4,999,603</b>	<b>\$6,809,706</b>	<b>\$6,131,124</b>

777 Interagency Contracts



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$144,855	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$429,037	\$90,988	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(21,609)	\$21,609	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$373,246</b>	<b>\$700,646</b>	<b>\$340,988</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b><u>780</u> Bond Proceeds - General Obligation Bonds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$18,075,000	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA)	\$0	\$138,400	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$2,308,340	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 1:22:55PM

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)	\$20,804,517	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(7,095,926)	\$4,649,186	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(19,495,798)	\$19,495,798	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$0	\$(6,672,813)	\$6,672,813	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(106,162)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$13,602,429</b>	<b>\$5,675,128</b>	<b>\$12,822,985</b>	<b>\$6,672,813</b>	<b>\$0</b>
<u>781</u> Bond Proceeds - Revenue Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$284,553	\$15,000,000	\$9,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **1:22:55PM**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: <b>802</b> Agency name: <b>Parks and Wildlife Department</b>					
<b><u>OTHER FUNDS</u></b>					
Rider 7, UB Construction Projects -Revised (2004-05 GAA)	\$112,780	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(15,000,000)	\$15,000,000	\$0	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$0	\$0	\$(9,000,000)	\$0	\$0
<b>TOTAL, Bond Proceeds - Revenue Bonds</b>	<b>\$397,333</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$25,101,301</b>	<b>\$14,328,299</b>	<b>\$34,381,601</b>	<b>\$13,732,519</b>	<b>\$6,381,124</b>
<b>GRAND TOTAL</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **1:22:55PM**

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Agency code: <b>802</b>	Agency name: <b>Parks and Wildlife Department</b>				
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<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	3,038.5	2,979.4	2,979.4	2,901.8	2,901.8
FTE Reduction for 10% Budget Reduction	0.0	0.0	0.0	(117.4)	(117.4)
TRANSFERS					
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	0.0	(59.6)	(59.6)	0.0	0.0
House Bill 2025 (79th Legislature R.S. 2005)	(14.7)	(18.0)	(18.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(145.6)	(44.0)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,878.2</b>	<b>2,857.8</b>	<b>2,901.8</b>	<b>2,784.4</b>	<b>2,784.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **12:16:04PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$104,653,465	\$113,586,728	\$116,654,155	\$111,585,678	\$111,259,570
1002 OTHER PERSONNEL COSTS	\$4,036,302	\$4,607,010	\$3,964,982	\$3,494,044	\$3,481,584
2001 PROFESSIONAL FEES AND SERVICES	\$5,752,562	\$11,017,282	\$5,943,193	\$5,695,377	\$5,654,377
2002 FUELS AND LUBRICANTS	\$4,052,874	\$4,630,025	\$5,067,356	\$4,430,135	\$4,807,861
2003 CONSUMABLE SUPPLIES	\$1,554,159	\$3,671,351	\$3,529,147	\$2,614,515	\$2,601,376
2004 UTILITIES	\$8,858,239	\$10,020,373	\$10,321,801	\$10,253,820	\$11,105,609
2005 TRAVEL	\$2,640,717	\$2,628,078	\$2,828,667	\$2,437,135	\$2,433,034
2006 RENT - BUILDING	\$1,665,599	\$1,735,929	\$1,815,823	\$1,640,671	\$1,614,171
2007 RENT - MACHINE AND OTHER	\$2,247,248	\$2,030,165	\$2,228,380	\$1,924,685	\$1,942,085
2008 DEBT SERVICE	\$5,506,245	\$5,368,572	\$6,535,366	\$7,913,823	\$7,812,726
2009 OTHER OPERATING EXPENSE	\$30,329,442	\$38,878,892	\$38,463,731	\$30,567,588	\$29,765,398
3001 CLIENT SERVICES	\$0	\$22,434	\$0	\$0	\$0
4000 GRANTS	\$28,397,815	\$25,527,433	\$12,896,932	\$8,511,822	\$8,538,322
5000 CAPITAL EXPENDITURES	\$37,925,471	\$17,152,946	\$43,474,618	\$17,539,872	\$9,590,349
<b>OOE Total (Excluding Riders)</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2006  
Time: 12:16:26PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Conserve Fish, Wildlife, and Natural Resources <i>Conserve Wildlife and Ensure Quality Hunting</i>					
<b>KEY 1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	12.59%	12.11%	12.50%	12.78%	13.00%
<i>Conserve Aquatic Ecosystems and Fisheries</i>					
<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>					
	3.03%	5.00%	5.00%	5.00%	5.00%
<b>KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	76.74%	73.47%	73.47%	73.30%	73.34%
<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>					
	40.00%	45.00%	47.00%	47.00%	49.00%
2 Access to State and Local Parks <i>Ensure Sites Are Open and Safe</i>					
<b>KEY 1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	23.70%	4.04%	4.02%	4.02%	2.70%
<b>2 Rate of Reported Accidents/Incidents per 100,000 Park Visits</b>					
	6.40	6.00	6.00	6.60	6.60
<i>Provide funding and support for local parks</i>					
<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>					
	53.70%	26.42%	26.00%	5.00%	5.00%
3 Increase Awareness and Compliance <i>Ensure Public Compliance with Agency Rules and Regulations</i>					
<b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>					
	97.70	97.00	97.00	97.00	97.00
<b>2 Boating Fatality Rate</b>					
	6.30	6.50	6.50	6.50	6.50
<i>Increase Awareness</i>					
<b>1 Hunting Accident Rate</b>					
	2.70	3.40	3.30	3.20	3.10

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2006  
Time: 12:16:31PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4 Manage Capital Programs <i>Ensures Projects are Completed on Time</i>					
<b>KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed</b>					
	46.90%	65.74%	62.00%	62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>					
	98.80%	0.95%	2.68%	1.94%	25.00%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>					
	93.94%	48.65%	40.00%	0.00%	0.00%
<b>4 Percent of Identified Acreage Transferred</b>					
	0.07%	8.86%	6.54%	7.60%	0.65%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME : 3:41:47PM

Agency code: 802

Agency name: Parks and Wildlife Department

Priority	Item	2008			2009			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore 10% Reductions	\$15,287,993	\$15,287,993	117.4	\$15,288,011	\$15,288,011	117.4	\$30,576,004	\$30,576,004	
2	Additional Funding for State Parks	\$85,433,985	\$85,433,985	262.7	\$85,433,985	\$85,433,985	262.7	\$170,867,970	\$170,867,970	
3	Proposition 8 GO Bonds		\$17,130,000			\$28,900,000			\$46,030,000	
4	GR Funding for Game Wardens	\$2,600,000	\$2,600,000		\$2,600,000	\$2,600,000		\$5,200,000	\$5,200,000	
5	Freshwater Stamp Funds	\$7,188,975	\$7,188,975		\$10,889,374	\$10,889,374		\$18,078,349	\$18,078,349	
6	Capital Repairs - Battleship TEXAS	\$0	\$0		\$22,521,512	\$22,521,512		\$22,521,512	\$22,521,512	
7	Texas State Railroad	\$6,027,575	\$6,027,575	61.7	\$5,785,193	\$5,785,193	61.7	\$11,812,768	\$11,812,768	
<b>Total, Exceptional Items Request</b>		<b>\$116,538,528</b>	<b>\$133,668,528</b>	<b>441.8</b>	<b>\$142,518,075</b>	<b>\$171,418,075</b>	<b>441.8</b>	<b>\$259,056,603</b>	<b>\$305,086,603</b>	
<b>Method of Financing</b>										
	General Revenue	\$98,236,227	\$98,236,227		\$120,515,359	\$120,515,359		\$218,751,586	\$218,751,586	
	General Revenue - Dedicated	18,302,301	18,302,301		22,002,716	22,002,716		40,305,017	40,305,017	
	Federal Funds									
	Other Funds		17,130,000			28,900,000			46,030,000	
		<b>\$116,538,528</b>	<b>\$133,668,528</b>		<b>\$142,518,075</b>	<b>\$171,418,075</b>		<b>\$259,056,603</b>	<b>\$305,086,603</b>	
<b>Full Time Equivalent Positions</b>				<b>441.8</b>				<b>441.8</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006  
 TIME : 3:39:48PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
<b>1 Conserve Fish, Wildlife, and Natural Resources</b>						
<b>1 Conserve Wildlife and Ensure Quality Hunting</b>						
1 WILDLIFE CONSERVATION	\$19,136,870	\$19,136,870	\$732,950	\$732,950	\$19,869,820	\$19,869,820
2 TECHNICAL GUIDANCE	459,425	459,425	1,527	1,528	460,952	460,953
3 HUNTING AND WILDLIFE RECREATION	1,228,936	1,228,936	600	600	1,229,536	1,229,536
<b>2 Conserve Aquatic Ecosystems and Fisheries</b>						
1 INLAND FISHERIES MANAGEMENT	10,725,154	10,720,154	217,217	217,218	10,942,371	10,937,372
2 INLAND HATCHERIES OPERATIONS	3,600,429	3,605,429	482,679	482,679	4,083,108	4,088,108
3 COASTAL FISHERIES MANAGEMENT	10,057,783	10,057,783	1,424,671	1,424,671	11,482,454	11,482,454
4 COASTAL HATCHERIES OPERATIONS	2,149,010	2,149,010	180,000	180,000	2,329,010	2,329,010
<b>TOTAL, GOAL 1</b>	<b>\$47,357,607</b>	<b>\$47,357,607</b>	<b>\$3,039,644</b>	<b>\$3,039,646</b>	<b>\$50,397,251</b>	<b>\$50,397,253</b>
<b>2 Access to State and Local Parks</b>						
<b>1 Ensure Sites Are Open and Safe</b>						
1 STATE PARK OPERATIONS	45,595,401	46,088,482	22,363,333	21,642,026	67,958,734	67,730,508
2 PARKS MINOR REPAIR PROGRAM	1,705,972	1,215,037	4,000,000	4,000,000	5,705,972	5,215,037
3 PARKS SUPPORT	6,564,737	6,562,591	3,296,194	3,365,503	9,860,931	9,928,094
<b>2 Provide funding and support for local parks</b>						
1 LOCAL PARK GRANTS	2,959,195	2,959,195	22,379,889	22,379,890	25,339,084	25,339,085
2 BOATING ACCESS AND OTHER GRANTS	6,525,840	6,525,840	1,506,636	1,506,636	8,032,476	8,032,476
<b>TOTAL, GOAL 2</b>	<b>\$63,351,145</b>	<b>\$63,351,145</b>	<b>\$53,546,052</b>	<b>\$52,894,055</b>	<b>\$116,897,197</b>	<b>\$116,245,200</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006  
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>3 Increase Awareness and Compliance</b>						
<i>1 Ensure Public Compliance with Agency Rules and Regulations</i>						
1 ENFORCEMENT PROGRAMS	\$37,000,434	\$37,000,434	\$5,354,016	\$5,354,017	\$42,354,450	\$42,354,451
2 WARDEN TRAINING ACADEMY	778,099	778,099	1,374	1,375	779,473	779,474
3 LAW ENFORCEMENT SUPPORT	1,865,115	1,865,115	6,184	6,185	1,871,299	1,871,300
<i>2 Increase Awareness</i>						
1 HUNTER AND BOATER EDUCATION	1,206,105	1,218,405	20,000	20,000	1,226,105	1,238,405
2 TP&W MAGAZINE	2,427,281	2,457,281	107,573	107,574	2,534,854	2,564,855
3 COMMUNICATION PRODUCTS AND SERVICES	2,613,559	2,614,759	221,702	221,704	2,835,261	2,836,463
4 OUTREACH AND EDUCATION	1,153,779	1,153,779	67,589	67,589	1,221,368	1,221,368
<i>3 Implement Licensing and Registration Provisions</i>						
1 LICENSE ISSUANCE	7,004,840	7,004,840	449,996	449,997	7,454,836	7,454,837
2 BOAT REGISTRATION AND TITLING	1,555,033	1,555,033	49,389	49,390	1,604,422	1,604,423
<b>TOTAL, GOAL 3</b>	<b>\$55,604,245</b>	<b>\$55,647,745</b>	<b>\$6,277,823</b>	<b>\$6,277,831</b>	<b>\$61,882,068</b>	<b>\$61,925,576</b>
<b>4 Manage Capital Programs</b>						
<i>1 Ensures Projects are Completed on Time</i>						
1 IMPROVEMENTS AND MAJOR REPAIRS	11,812,609	5,963,086	55,536,119	95,962,648	67,348,728	101,925,734
2 LAND ACQUISITION	2,415,770	315,770	12,028,210	10,003,212	14,443,980	10,318,982
3 INFRASTRUCTURE ADMINISTRATION	3,404,240	3,404,240	1,349,411	1,349,412	4,753,651	4,753,652
4 DEBT SERVICE	7,913,823	7,812,726	0	0	7,913,823	7,812,726
<b>TOTAL, GOAL 4</b>	<b>\$25,546,442</b>	<b>\$17,495,822</b>	<b>\$68,913,740</b>	<b>\$107,315,272</b>	<b>\$94,460,182</b>	<b>\$124,811,094</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006  
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>5 Indirect Administration</b>						
<b>1 Indirect Administration.</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$7,015,662	\$7,020,079	\$1,164,897	\$1,164,898	\$8,180,559	\$8,184,977
<b>2 INFORMATION RESOURCES</b>	6,950,810	6,950,810	545,664	545,665	7,496,474	7,496,475
<b>3 OTHER SUPPORT SERVICES</b>	2,783,254	2,783,254	180,708	180,708	2,963,962	2,963,962
<b>TOTAL, GOAL 5</b>	<b>\$16,749,726</b>	<b>\$16,754,143</b>	<b>\$1,891,269</b>	<b>\$1,891,271</b>	<b>\$18,640,995</b>	<b>\$18,645,414</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>	<b>\$133,668,528</b>	<b>\$171,418,075</b>	<b>\$342,277,693</b>	<b>\$372,024,537</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>	<b>\$133,668,528</b>	<b>\$171,418,075</b>	<b>\$342,277,693</b>	<b>\$372,024,537</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006  
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$7,838,550	\$7,737,851	\$84,391,458	\$106,670,590	\$92,230,008	\$114,408,441
400 SPORTING GOOD TAX-STATE	15,294,125	15,294,127	0	0	\$15,294,125	\$15,294,127
401 SPORTING GOOD TAX-LOCAL	1,386,473	1,386,473	13,844,769	13,844,769	\$15,231,242	\$15,231,242
888 EARNED FEDERAL FUNDS	225,000	225,000	0	0	\$225,000	\$225,000
8016 URMFT	13,977,784	13,977,784	0	0	\$13,977,784	\$13,977,784
8017 BOAT/BOAT MOTOR SALES	5,300,000	5,300,000	0	0	\$5,300,000	\$5,300,000
	<b>\$44,021,932</b>	<b>\$43,921,235</b>	<b>\$98,236,227</b>	<b>\$120,515,359</b>	<b>\$142,258,159</b>	<b>\$164,436,594</b>
<b>General Revenue Dedicated Funds:</b>						
9 GAME,FISH,WATER SAFETY AC	83,977,569	83,981,586	15,504,575	19,204,984	\$99,482,144	\$103,186,570
64 STATE PARKS ACCT	26,569,845	26,613,345	2,752,470	2,752,475	\$29,322,315	\$29,365,820
467 LOCAL PARKS ACCOUNT	428,641	428,641	41,756	41,757	\$470,397	\$470,398
506 NON-GAME END SPECIES ACCT	23,315	23,315	0	0	\$23,315	\$23,315
544 LIFETIME LIC ENDOW ACCT	0	0	0	0	\$0	\$0
679 ARTIFICIAL REEF ACCT	0	0	0	0	\$0	\$0
5004 PARKS/WILDLIFE CAP ACCT	102,500	102,500	3,500	3,500	\$106,000	\$106,000
5023 SHRIMP LICENSE BUY BACK	96,000	96,000	0	0	\$96,000	\$96,000
5030 GR ACCOUNT - BIG BEND NATIONAL PARK	56,500	56,500	0	0	\$56,500	\$56,500
5057 WATERFOWL/WETLAND LICENSE PLATES	20,000	20,000	0	0	\$20,000	\$20,000
5116 Texas Lions Camp	6,000	6,000	0	0	\$6,000	\$6,000
5120 Marine Mammal Recovery	6,000	6,000	0	0	\$6,000	\$6,000
	<b>\$111,286,370</b>	<b>\$111,333,887</b>	<b>\$18,302,301</b>	<b>\$22,002,716</b>	<b>\$129,588,671</b>	<b>\$133,336,603</b>
<b>Federal Funds:</b>						
555 FEDERAL FUNDS	39,568,344	38,970,216	0	0	\$39,568,344	\$38,970,216
	<b>\$39,568,344</b>	<b>\$38,970,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>
<b>Other Funds:</b>						

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006  
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>Other Funds:</b>						
408 TEX PARKS DEVELOPMENT FD	\$0	\$0	\$0	\$0	\$0	\$0
666 APPROPRIATED RECEIPTS	6,809,706	6,131,124	0	0	\$6,809,706	\$6,131,124
777 INTERAGENCY CONTRACTS	250,000	250,000	0	0	\$250,000	\$250,000
780 BOND PROCEED-GEN OBLIGAT	6,672,813	0	17,130,000	28,900,000	\$23,802,813	\$28,900,000
781 BOND PROCEEDS-REV BONDS	0	0	0	0	\$0	\$0
	<b>\$13,732,519</b>	<b>\$6,381,124</b>	<b>\$17,130,000</b>	<b>\$28,900,000</b>	<b>\$30,862,519</b>	<b>\$35,281,124</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>	<b>\$133,668,528</b>	<b>\$171,418,075</b>	<b>\$342,277,693</b>	<b>\$372,024,537</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,784.4</b>	<b>2,784.4</b>	<b>441.8</b>	<b>441.8</b>	<b>3,226.2</b>	<b>3,226.2</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/8/2006  
Time: 3:42:10PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Conserve Fish, Wildlife, and Natural Resources					
1	Conserve Wildlife and Ensure Quality Hunting					
<b>KEY</b>	<b>1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	12.78%	13.00%			12.78%	13.00%
2	Conserve Aquatic Ecosystems and Fisheries					
	<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>					
	5.00%	5.00%			5.00%	5.00%
<b>KEY</b>	<b>2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	73.30%	73.34%	73.47%	73.50%	73.47%	73.50%
	<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>					
	47.00%	49.00%			47.00%	49.00%
2	Access to State and Local Parks					
1	Ensure Sites Are Open and Safe					
<b>KEY</b>	<b>1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	4.02%	2.70%	14.80%	13.48%	14.80%	13.48%
	<b>2 Rate of Reported Accidents/Incidents per 100,000 Park Visits</b>					
	6.60	6.60	5.60	5.60	5.60	5.60
2	Provide funding and support for local parks					
	<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>					
	5.00%	5.00%	38.00%	38.00%	38.00%	38.00%
3	Increase Awareness and Compliance					

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/8/2006  
Time: 3:42:18PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>						
<b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>						
	97.00	97.00			97.00	97.00
<b>2 Boating Fatality Rate</b>						
	6.50	6.50			6.50	6.50
2 <i>Increase Awareness</i>						
<b>1 Hunting Accident Rate</b>						
	3.20	3.10			3.20	3.10
4 <i>Manage Capital Programs</i>						
1 <i>Ensures Projects are Completed on Time</i>						
<b>KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed</b>						
	62.00%	62.00%			62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>						
	1.94%	25.00%	37.23%	12.90%	37.23%	12.90%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>						
	0.00%	0.00%	33.00%	12.00%	33.00%	12.00%
<b>4 Percent of Identified Acreage Transferred</b>						
	7.60%	0.65%			7.60%	0.65%





**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:00PM

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

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark:    6    0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	# Wildlife-Related Environmental Documents Substantially Reviewed	742.00	695.00	848.00	805.00	895.00
2	Number of Wildlife Population and Harvest Surveys Conducted	16,440.00	943.00	888.00	888.00	888.00
3	# Responses to Requests: Tech Guidance, Recommendations, Information	2,939.00	3,464.00	2,825.00	2,750.00	2,750.00
<b>Explanatory/Input Measures:</b>						
1	Number of Wildlife Management Areas Open to the Public	51.00	51.00	51.00	51.00	51.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,713,047	\$12,777,696	\$12,578,026	\$11,950,714	\$11,950,714
1002	OTHER PERSONNEL COSTS	\$577,549	\$393,227	\$478,624	\$351,990	\$351,990
2001	PROFESSIONAL FEES AND SERVICES	\$80,516	\$136,127	\$78,550	\$9,350	\$9,350
2002	FUELS AND LUBRICANTS	\$573,222	\$408,077	\$438,717	\$386,716	\$386,716
2003	CONSUMABLE SUPPLIES	\$117,332	\$1,386,919	\$1,195,077	\$508,674	\$508,674
2004	UTILITIES	\$396,795	\$461,624	\$404,330	\$399,880	\$399,880
2005	TRAVEL	\$359,781	\$389,908	\$388,040	\$344,793	\$344,793
2006	RENT - BUILDING	\$190,996	\$242,464	\$192,594	\$161,370	\$161,370
2007	RENT - MACHINE AND OTHER	\$753,648	\$614,602	\$622,685	\$617,976	\$617,976
2009	OTHER OPERATING EXPENSE	\$4,207,604	\$4,267,509	\$4,299,721	\$4,131,474	\$4,131,474
4000	GRANTS	\$9,004,883	\$9,755,369	\$98,001	\$105,501	\$105,501
5000	CAPITAL EXPENDITURES	\$413,938	\$222,154	\$168,432	\$168,432	\$168,432
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,389,311</b>	<b>\$31,055,676</b>	<b>\$20,942,797</b>	<b>\$19,136,870</b>	<b>\$19,136,870</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
9	GAME,FISH,WATER SAFETY AC	\$9,180,919	\$8,648,301	\$8,856,756	\$8,313,968	\$8,313,968
506	NON-GAME END SPECIES ACCT	\$10,129	\$23,315	\$23,315	\$23,315	\$23,315
544	LIFETIME LIC ENDOW ACCT	\$0	\$12,287	\$12,287	\$0	\$0
5004	PARKS/WILDLIFE CAP ACCT	\$61,854	\$95,000	\$95,000	\$102,500	\$102,500
5057	WATERFOWL/WETLAND LICENSE PLATES	\$50,050	\$20,000	\$20,000	\$20,000	\$20,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,302,952</b>	<b>\$8,798,903</b>	<b>\$9,007,358</b>	<b>\$8,459,783</b>	<b>\$8,459,783</b>

**Method of Financing:**

555 FEDERAL FUNDS

10.025.000	Plant and Animal Disease	\$55,105	\$90,000	\$0	\$0	\$0
12.106.000	Flood Control Projects	\$161,173	\$181,608	\$233,905	\$0	\$0
15.605.000	Sport Fish Restoration	\$74	\$0	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$7,669,164	\$9,049,009	\$9,177,474	\$9,090,188	\$9,090,188
15.615.000	Cooperative Endangered Sp	\$9,243,290	\$9,792,965	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$1,877,492	\$2,829,554	\$2,437,375	\$1,565,566	\$1,565,566
20.205.000	Highway Planning and Cons	\$36,155	\$0	\$0	\$0	\$0
66.461.000	Wetlands Protection_State	\$0	\$60,813	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,042,453	\$22,003,949	\$11,848,754	\$10,655,754	\$10,655,754
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,042,453</b>	<b>\$22,003,949</b>	<b>\$11,848,754</b>	<b>\$10,655,754</b>	<b>\$10,655,754</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$35,025	\$252,824	\$86,685	\$21,333	\$21,333
777	INTERAGENCY CONTRACTS	\$8,881	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,906</b>	<b>\$252,824</b>	<b>\$86,685</b>	<b>\$21,333</b>	<b>\$21,333</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,136,870</b>	<b>\$19,136,870</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,389,311</b>	<b>\$31,055,676</b>	<b>\$20,942,797</b>	<b>\$19,136,870</b>	<b>\$19,136,870</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>297.0</b>	<b>295.2</b>	<b>296.0</b>	<b>296.0</b>	<b>296.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD is the state agency with primary responsibility 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 Habitat Assessment, and Wildlife Diversity Programs. These programs conduct research and provide recommendations for the regulation and management of big game species (including white-tailed deer, mule deer, pronghorns, and desert bighorn sheep), small game species (including upland game and migratory game birds) and non-game, endangered, threatened and rare species. Other activities conducted in support of wildlife conservation and management include issuing permits to take and hold captive wildlife, developing and managing wetlands and habitats, assessing the impact of development projects on wildlife and associated habitat, conducting population and harvest surveys, and management and operation of TPWD's wildlife management areas.

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:**

Population growth, changing land uses, increasing absentee ownership, continued break-up of private family lands and fragmentation of habitat are placing increased pressure on the state's natural resources and diminish wildlife habitat and diversity. Continued funding for wildlife conservation and management efforts is essential to maintain and improve wildlife population and habitats in the face of these changes.

Funding in this strategy is derived from hunting license revenues deposited into the Game, Fish and Water Safety Account (009). The other major funding source is reimbursements provided by the Wildlife Restoration federal aid program. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 8  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Active Management Agreements with Private Landowners	5,259.00	5,820.00	5,835.00	6,327.00	6,590.00
2	# Presentations and Consultations Regarding Wildlife Resource Enhancmt	4,981.00	4,522.00	5,025.00	5,025.00	5,025.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$340,819	\$342,982	\$355,159	\$313,554	\$313,554
1002	OTHER PERSONNEL COSTS	\$5,335	\$7,940	\$7,674	\$4,800	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$40,020	\$30,000	\$64,757	\$64,000	\$64,000
2002	FUELS AND LUBRICANTS	\$6,351	\$8,200	\$10,000	\$4,700	\$4,700
2003	CONSUMABLE SUPPLIES	\$10,140	\$45,827	\$12,035	\$4,200	\$4,200
2004	UTILITIES	\$7,715	\$6,526	\$6,926	\$6,926	\$6,926
2005	TRAVEL	\$12,392	\$19,000	\$13,734	\$10,734	\$10,734
2006	RENT - BUILDING	\$3,950	\$13,725	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$12,100	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$115,594	\$250,681	\$90,511	\$50,511	\$50,511
4000	GRANTS	\$185,980	\$1,158,109	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$21,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$728,296</b>	<b>\$1,916,090</b>	<b>\$560,796</b>	<b>\$459,425</b>	<b>\$459,425</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$152,294	\$202,753	\$124,262	\$103,135	\$103,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$152,294</b>	<b>\$202,753</b>	<b>\$124,262</b>	<b>\$103,135</b>	<b>\$103,135</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
15.605.000	Sport Fish Restoration	\$70,878	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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: 2 Technical Guidance to Private Landowners and the General Public

Statewide Goal/Benchmark: 6 8  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
15.611.000	Wildlife Restoration	\$223,103	\$308,286	\$284,894	\$283,867	\$283,867
15.615.000	Cooperative Endangered Sp	\$36,744	\$63,878	\$0	\$0	\$0
15.625.000	WILDLIFE CONSERVATION & RESTORATION	\$399	\$91,080	\$0	\$0	\$0
15.628.000	Multi-State Conservation Grants	\$0	\$102,888	\$0	\$0	\$0
15.633.000	Landowner Incentive Program	\$190,616	\$1,102,058	\$53,665	\$0	\$0
15.634.000	State Wildlife Grants	\$54,262	\$0	\$72,423	\$72,423	\$72,423
66.609.000	Protection of Children & Aging	\$0	\$20,000	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$576,002	\$1,688,190	\$410,982	\$356,290	\$356,290
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$576,002</b>	<b>\$1,688,190</b>	<b>\$410,982</b>	<b>\$356,290</b>	<b>\$356,290</b>
<b>Method of Financing:</b>						
777	INTERAGENCY CONTRACTS	\$0	\$25,147	\$25,552	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$25,147</b>	<b>\$25,552</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$459,425</b>	<b>\$459,425</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$728,296</b>	<b>\$1,916,090</b>	<b>\$560,796</b>	<b>\$459,425</b>	<b>\$459,425</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.1</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 8  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the general public. These programs are vital in helping the Department to achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform and educate the public about wildlife and habitat conservation.

The Private Land and Public Hunting program provides technical guidance to private landowners and land managers interested in plans for voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other management practices. Based on federal funding availability, assistance is provided to private landowners in cooperation with USDA Farm Bill programs and the Landowner Incentive Program, which coordinates implementation of Farm Bill programs that enhance wildlife, and provides technical and financial assistance to private landowners interested in managing their property for the benefit of rare plant and animal species and habitats. Other examples of activities included within this strategy are staff efforts related to wildlife management associations and the Lone Star Land Steward Awards landowner recognition program.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to § 11.0181, 12.025 and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The majority of Texas' natural and cultural resources are on private lands. TPWD's ability to manage and conserve wildlife and the habitats upon which they depend, as well as provide outdoor recreational opportunities, is tied directly to the strength of partnerships with private landowners. As such, it is imperative that TPWD continue to work closely with private landowners to initiate programs and practices that reduce fragmentation and improve habitat.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Acres of Public Hunting Lands Provided	1,413,021.00	1,317,401.00	1,390,000.00	1,390,000.00	1,350,000.00
2	Number of Hunter Opportunity Days Provided	26,810.00	259,892.00	25,600.00	25,600.00	25,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$242,567	\$189,054	\$552,665	\$552,666	\$552,666
1002	OTHER PERSONNEL COSTS	\$1,680	\$5,190	\$18,021	\$14,940	\$14,940
2001	PROFESSIONAL FEES AND SERVICES	\$25,775	\$683,483	\$174,196	\$14,000	\$14,000
2002	FUELS AND LUBRICANTS	\$3,367	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,783	\$10,610	\$21,096	\$21,096	\$21,096
2004	UTILITIES	\$46,603	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,153	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$959	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,119	\$245,096	\$277,500	\$277,500	\$277,500
2009	OTHER OPERATING EXPENSE	\$269,584	\$493,699	\$348,734	\$348,734	\$348,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$618,590</b>	<b>\$1,627,132</b>	<b>\$1,392,212</b>	<b>\$1,228,936</b>	<b>\$1,228,936</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$208,238	\$772,595	\$670,130	\$670,130	\$670,130
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$208,238</b>	<b>\$772,595</b>	<b>\$670,130</b>	<b>\$670,130</b>	<b>\$670,130</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
15.611.000	Wildlife Restoration	\$48,738	\$185,054	\$561,886	\$558,806	\$558,806
15.634.000	State Wildlife Grants	\$354,880	\$0	\$0	\$0	\$0
20.205.000	Highway Planning and Cons	\$0	\$669,483	\$160,196	\$0	\$0
CFDA Subtotal, Fund	555	\$403,618	\$854,537	\$722,082	\$558,806	\$558,806

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$403,618</b>	<b>\$854,537</b>	<b>\$722,082</b>	<b>\$558,806</b>	<b>\$558,806</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS		\$6,734	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,228,936</b>	<b>\$1,228,936</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$618,590</b>	<b>\$1,627,132</b>	<b>\$1,392,212</b>	<b>\$1,228,936</b>	<b>\$1,228,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>4.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for TPWD programs aimed at enhancing hunting and other wildlife-related recreational opportunities. The Annual Public Hunting Permit provides nearly year-round hunting on TPWD owned and leased lands, including short-term leases for dove. The Public Hunt Drawing system provides opportunities to apply for a wide variety of supervised, drawn hunts provided on state-owned and leased private property. Big Time Texas Hunt drawings provide hunts for quality native and non-native animals on TPWD lands and specially leased private properties. Department staff annually review hunting regulations and propose modifications to increase or enhance hunting opportunity within biological constraints. Activities focusing on non-hunting forms of recreational opportunity include the Texas Birding Classic, Coastal Birding Trails, World Birding Center, and Wildlife Viewing Trails. The Texas Birding Classic, one of the premier bird-watching competitions in the U.S., provides recreational opportunity for birders and wildlife enthusiasts nationwide, promotes enjoyment of the outdoors through bird-watching and raises money for habitat conservation. The Great Texas Coastal Birding Trail links premier bird-watching sites and many communities along the Gulf Coast. The wildlife viewing trails comprise a network of driving trails designed to lead people to the best places in the state to enjoy beautiful scenery and abundant wildlife.

Relevant statutory citations include Parks and Wildlife Code § 11.0181, 11.033, Chapter 61,62, and 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Studies predict a decline of 10,000 to 20,000 hunters every year in Texas due to factors such as loss of habitat, increasing costs of hunting, aging of the current hunting population, urbanization, and the need to recruit youth, women and minorities into the hunting community. If such declines occur, management of wildlife populations will become difficult, resulting in further habitat degradation and wildlife die-offs. The loss of income from hunting licenses and matching federal wildlife restoration funds could hamper TPWD's ability to effectively manage state wildlife resources.

Funding for this strategy is derived primarily from the sale of various hunting license fees deposited in the Game, Fish and Water Safety Account (009). To ensure that hunters remain supportive of the department's programs and that additional hunters are recruited, efforts must be directed towards ensuring that hunting remains an attractive activity both in terms of license costs and the quality of hunting opportunities.

Federal funds, such as reimbursements provided by the Federal Wildlife Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of hunting license fees for purposes other than administration of the state fish and wildlife agency.

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Freshwater Fish Management Research Studies Underway	64.00	62.00	64.00	63.00	63.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,484.00	3,186.00	3,346.00	3,415.00	3,415.00
3	Number of Water-Related Documents Substantially Reviewed (Inland)	153.00	181.00	180.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	154.00	185.00	185.00	155.00	160.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,598,096	\$7,188,430	\$7,133,770	\$7,133,770	\$7,133,770
1002	OTHER PERSONNEL COSTS	\$241,945	\$254,040	\$293,105	\$217,920	\$217,920
2001	PROFESSIONAL FEES AND SERVICES	\$13,993	\$16,850	\$15,830	\$38,330	\$38,330
2002	FUELS AND LUBRICANTS	\$154,294	\$286,461	\$228,440	\$228,440	\$228,440
2003	CONSUMABLE SUPPLIES	\$107,202	\$382,986	\$220,276	\$126,374	\$126,374
2004	UTILITIES	\$328,910	\$382,265	\$510,364	\$506,548	\$506,548
2005	TRAVEL	\$277,512	\$386,505	\$384,220	\$365,724	\$365,724
2006	RENT - BUILDING	\$183,073	\$145,606	\$153,597	\$153,597	\$153,597
2007	RENT - MACHINE AND OTHER	\$44,746	\$37,900	\$36,450	\$35,900	\$35,900
2009	OTHER OPERATING EXPENSE	\$1,994,626	\$1,862,663	\$1,996,653	\$1,829,551	\$1,829,551
5000	CAPITAL EXPENDITURES	\$849,044	\$376,345	\$113,000	\$89,000	\$84,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,793,441</b>	<b>\$11,320,051</b>	<b>\$11,085,705</b>	<b>\$10,725,154</b>	<b>\$10,720,154</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$5,297,305	\$2,450,375	\$2,884,926	\$2,650,016	\$2,645,016

**3.A. STRATEGY REQUEST**  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,297,305</b>	<b>\$2,450,375</b>	<b>\$2,884,926</b>	<b>\$2,650,016</b>	<b>\$2,645,016</b>

**Method of Financing:**

555 FEDERAL FUNDS						
10.904.000	Watershed Protection and	\$21,160	\$14,331	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$4,870,142	\$8,009,526	\$7,431,676	\$7,356,035	\$7,356,035
15.634.000	State Wildlife Grants	\$315,239	\$626,138	\$719,103	\$719,103	\$719,103
66.606.000	SURVEYS, STUDIES, INVEST	\$150,000	\$0	\$0	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$77,073	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,433,614	\$8,649,995	\$8,150,779	\$8,075,138	\$8,075,138
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,433,614</b>	<b>\$8,649,995</b>	<b>\$8,150,779</b>	<b>\$8,075,138</b>	<b>\$8,075,138</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$36,133	\$171,060	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$26,389	\$48,621	\$50,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$62,522</b>	<b>\$219,681</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$10,725,154 \$10,720,154**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$10,793,441 \$11,320,051 \$11,085,705 \$10,725,154 \$10,720,154**

**FULL TIME EQUIVALENT POSITIONS: 155.3 155.7 160.0 160.0 160.0**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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TPWD is the state agency with primary responsibility for protecting and managing the state's fish and wildlife resources. This strategy request includes funds necessary to manage and conserve the state's freshwater fisheries, aquatic resources and habitats. Freshwater fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing regulations and fish stocking based on survey results to maintain and enhance quality fish populations and angler satisfaction; providing outreach to ensure users understand how to appropriately use aquatic resources for maintenance of optimum sustained yields; and conducting research to ensure management practices are the best and most efficacious current science has to offer. Other key activities include conducting habitat surveys, responding to fish kill and pollution events, seeking civil restitution or restoration for injured resources and habitats, conducting priority in-stream flow assessments, water quality studies, and contaminant investigations, participating in ecological risk assessments for waste sites undergoing clean-up and coordinating sand, shell, gravel, and marl permit assessments and wetland impact assessments for U.S. Army Corps of Engineers permits.

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 11.082-11.084, 12.001, 12.0011, 12.015, 12.024, 12.301-12.303, Chapter 47, 61, 66, 67, 68, 78 and 86, and various provisions of the Water Code, Natural Resources Code and Texas Administrative Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A large portion of funding for this strategy is derived from license sale proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sportfish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and excessive blooms of golden alga which are toxic to fish. Loss of habitat due to weather conditions (especially drought), changes in water control structures, inflow rerouting, water diversion, development, pollution and changes or disturbances to aquatic habitats resulting from introduction of exotic species and seismic operations also pose a significant challenge to conservation efforts.

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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: 2 Inland Hatcheries Operations

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	13.75	11.50	14.00	12.50	12.50
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	254,600.00	212,963.00	254,545.00	250,000.00	250,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,956,404	\$2,218,942	\$2,478,041	\$2,478,041	\$2,478,041
1002	OTHER PERSONNEL COSTS	\$67,530	\$83,600	\$95,494	\$72,000	\$72,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,130	\$1,000	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$84,874	\$75,500	\$102,620	\$102,620	\$102,620
2003	CONSUMABLE SUPPLIES	\$14,461	\$94,445	\$290,680	\$243,680	\$243,680
2004	UTILITIES	\$266,301	\$267,350	\$316,700	\$316,700	\$316,700
2005	TRAVEL	\$38,601	\$39,410	\$48,401	\$48,401	\$48,401
2006	RENT - BUILDING	\$18	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,805	\$9,800	\$11,300	\$11,300	\$11,300
2009	OTHER OPERATING EXPENSE	\$324,812	\$653,926	\$461,534	\$313,687	\$313,687
5000	CAPITAL EXPENDITURES	\$23,118	\$44,000	\$0	\$13,000	\$18,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,786,054</b>	<b>\$3,487,973</b>	<b>\$3,805,770</b>	<b>\$3,600,429</b>	<b>\$3,605,429</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,318,874	\$1,412,417	\$1,277,498	\$1,216,998	\$1,221,998
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,318,874</b>	<b>\$1,412,417</b>	<b>\$1,277,498</b>	<b>\$1,216,998</b>	<b>\$1,221,998</b>

**Method of Financing:**  
 555 FEDERAL FUNDS

**3.A. STRATEGY REQUEST**  
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 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries  
 STRATEGY: 2 Inland Hatcheries Operations

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
15.605.000	Sport Fish Restoration	\$1,367,446	\$1,908,713	\$2,385,592	\$2,362,098	\$2,362,098
15.634.000	State Wildlife Grants	\$3,407	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,370,853	\$1,908,713	\$2,385,592	\$2,362,098	\$2,362,098
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,370,853</b>	<b>\$1,908,713</b>	<b>\$2,385,592</b>	<b>\$2,362,098</b>	<b>\$2,362,098</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$96,327	\$166,843	\$142,680	\$21,333	\$21,333
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$96,327</b>	<b>\$166,843</b>	<b>\$142,680</b>	<b>\$21,333</b>	<b>\$21,333</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,600,429</b>	<b>\$3,605,429</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,786,054</b>	<b>\$3,487,973</b>	<b>\$3,805,770</b>	<b>\$3,600,429</b>	<b>\$3,605,429</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.9</b>	<b>62.3</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

**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 trophy potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Jasper, Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center).

This strategy is authorized under provisions of the Texas Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The department's freshwater fish hatcheries require periodic maintenance, renovation and upgrade to continue to operate efficiently and meet the needs of sportsmen. House Bill 1989, passed by the 78th Legislature, established a new freshwater fishing stamp and dedicated the receipts from the stamp to the repair, maintenance, renovation and replacement of freshwater fish hatcheries or the purchase of game fish for stocking in the public waters of the state. The department also received appropriation authority, via Rider 28 of the General Appropriations Act, to expend \$4.26 million of the receipts in FY 2005. The 79th Legislature authorized the use of \$15 million in bonds to initiate construction of the new East Texas Fish Hatchery and authorized payments for bond debt service. Implementation of needed repairs, renovations, and/or new hatchery construction will require continued appropriation of freshwater fishing stamp revenue in FY 2008 and 2009.

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Saltwater Fish Management Research Studies Underway	35.00	37.00	30.00	30.00	30.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	8,570.00	8,500.00	8,500.00	7,055.00	7,055.00
3	Number of Water-Related Documents Substantially Reviewed (Coastal)	514.00	350.00	350.00	350.00	350.00
4	Number of Commercial Fishing Licenses Bought Back	172.00	217.00	177.00	50.00	50.00
<b>Explanatory/Input Measures:</b>						
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	104.00	114.00	114.00	114.00	114.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,832,749	\$6,153,877	\$6,462,716	\$6,072,961	\$6,072,961
1002	OTHER PERSONNEL COSTS	\$194,732	\$235,128	\$229,410	\$203,081	\$203,081
2001	PROFESSIONAL FEES AND SERVICES	\$160,770	\$4,965,281	\$205,000	\$170,500	\$130,500
2002	FUELS AND LUBRICANTS	\$181,212	\$240,330	\$277,500	\$182,500	\$182,500
2003	CONSUMABLE SUPPLIES	\$91,462	\$102,391	\$74,443	\$57,550	\$57,550
2004	UTILITIES	\$179,472	\$94,346	\$95,950	\$120,460	\$120,460
2005	TRAVEL	\$132,227	\$209,895	\$305,929	\$161,187	\$161,187
2006	RENT - BUILDING	\$106,913	\$76,510	\$174,498	\$124,988	\$124,988
2007	RENT - MACHINE AND OTHER	\$74,701	\$66,652	\$82,500	\$82,500	\$82,500
2009	OTHER OPERATING EXPENSE	\$3,362,245	\$4,560,876	\$6,453,177	\$2,708,056	\$2,708,056
3001	CLIENT SERVICES	\$0	\$22,434	\$0	\$0	\$0
4000	GRANTS	\$50,000	\$245,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$354,508	\$321,154	\$124,000	\$174,000	\$214,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,720,991</b>	<b>\$17,293,874</b>	<b>\$14,485,123</b>	<b>\$10,057,783</b>	<b>\$10,057,783</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$3,739,538	\$8,486,919	\$7,757,640	\$6,287,162	\$6,287,162
679	ARTIFICIAL REEF ACCT	\$372,726	\$0	\$0	\$0	\$0
5004	PARKS/WILDLIFE CAP ACCT	\$0	\$0	\$0	\$0	\$0
5023	SHRIMP LICENSE BUY BACK	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
5120	Marine Mammal Recovery	\$0	\$12,135	\$6,000	\$6,000	\$6,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,208,264</b>	<b>\$8,595,054</b>	<b>\$7,859,640</b>	<b>\$6,389,162</b>	<b>\$6,389,162</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
11.407.000	Interjurisdictional Fish	\$145,252	\$148,973	\$144,128	\$0	\$0
11.419.000	Coastal Zone Management	\$110,225	\$4,245	\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat	\$68,964	\$78,973	\$63,907	\$0	\$0
11.435.000	Southeast Area Monitorin	\$69,633	\$56,973	\$51,412	\$0	\$0
11.441.000	Regional Fishery Managem	\$149,410	\$240,982	\$167,184	\$0	\$0
11.452.000	Unallied Industry Projec	\$65,098	\$586,423	\$319,505	\$0	\$0
11.454.000	Unallied Management Proj	\$0	\$57,855	\$24,610	\$0	\$0
15.605.000	Sport Fish Restoration	\$4,540,284	\$1,678,093	\$2,898,409	\$2,957,953	\$2,957,953
15.611.000	Wildlife Restoration	\$24,139	\$72,654	\$6,000	\$0	\$0
15.614.000	Coastal Wetlands Plannin	\$489,426	\$2,472,180	\$2,000,000	\$0	\$0
15.630.000	Coastal Program	\$0	\$20,000	\$5,000	\$0	\$0
15.634.000	State Wildlife Grants	\$161,574	\$1,144,609	\$241,093	\$241,093	\$241,093
66.461.000	Wetlands Protection_State	\$6,328	\$37,000	\$0	\$0	\$0
66.475.000	Gulf of Mexico Program	\$14,429	\$18,336	\$16,593	\$0	\$0
66.500.000	Environmental Protection_	\$241,709	\$225,284	\$202,631	\$0	\$0
66.606.000	SURVEYS, STUDIES, INVEST	\$59,740	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,146,211	\$6,842,580	\$6,140,472	\$3,199,046	\$3,199,046



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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,146,211</b>	<b>\$6,842,580</b>	<b>\$6,140,472</b>	<b>\$3,199,046</b>	<b>\$3,199,046</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$277,305	\$1,500,971	\$469,575	\$469,575	\$469,575
777	INTERAGENCY CONTRACTS	\$89,211	\$355,269	\$15,436	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$366,516</b>	<b>\$1,856,240</b>	<b>\$485,011</b>	<b>\$469,575</b>	<b>\$469,575</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,057,783</b>	<b>\$10,057,783</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,720,991</b>	<b>\$17,293,874</b>	<b>\$14,485,123</b>	<b>\$10,057,783</b>	<b>\$10,057,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>148.1</b>	<b>149.3</b>	<b>146.0</b>	<b>144.0</b>	<b>144.0</b>

**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 for balanced food webs within the 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 designation of artificial reefs; and active participation in the Gulf of Mexico Fishery Management Council, the Gulf States Marine Fisheries Commission, and other 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 Texas 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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A large portion of funding for this strategy is derived from license sale proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sportfish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and red tide and other noxious algal blooms. Loss of habitat due to water control structures, inflow rerouting, trawling, and development also pose a significant challenge to conservation efforts.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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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: 4 Coastal Hatcheries Operations

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	22.21	24.00	24.00	15.80	15.80
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	722,765.00	685,000.00	685,000.00	485,000.00	485,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,236,427	\$1,348,861	\$1,460,671	\$1,398,940	\$1,398,940
1002	OTHER PERSONNEL COSTS	\$24,837	\$46,472	\$51,576	\$35,280	\$35,280
2001	PROFESSIONAL FEES AND SERVICES	\$348	\$1,000	\$100,000	\$55,000	\$55,000
2002	FUELS AND LUBRICANTS	\$40,734	\$40,987	\$52,000	\$37,000	\$37,000
2003	CONSUMABLE SUPPLIES	\$23,987	\$6,600	\$7,600	\$7,600	\$7,600
2004	UTILITIES	\$341,462	\$374,900	\$309,540	\$309,540	\$349,540
2005	TRAVEL	\$13,973	\$18,033	\$20,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$858	\$2,450	\$2,450	\$2,450	\$2,450
2007	RENT - MACHINE AND OTHER	\$9,550	\$7,900	\$8,900	\$8,900	\$8,900
2009	OTHER OPERATING EXPENSE	\$322,430	\$479,108	\$299,315	\$143,300	\$143,300
5000	CAPITAL EXPENDITURES	\$0	\$10,231	\$0	\$126,000	\$86,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,014,606</b>	<b>\$2,336,542</b>	<b>\$2,312,052</b>	<b>\$2,149,010</b>	<b>\$2,149,010</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$620,256	\$756,735	\$759,805	\$643,456	\$643,456
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$620,256</b>	<b>\$756,735</b>	<b>\$759,805</b>	<b>\$643,456</b>	<b>\$643,456</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						

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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: 4 Coastal Hatcheries Operations

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
15.605.000	Sport Fish Restoration	\$1,323,130	\$1,514,193	\$1,512,247	\$1,434,220	\$1,434,220
15.634.000	State Wildlife Grants	\$177	\$4,987	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,323,307	\$1,519,180	\$1,512,247	\$1,434,220	\$1,434,220
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,323,307</b>	<b>\$1,519,180</b>	<b>\$1,512,247</b>	<b>\$1,434,220</b>	<b>\$1,434,220</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$71,043	\$60,627	\$40,000	\$71,334	\$71,334
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$71,043</b>	<b>\$60,627</b>	<b>\$40,000</b>	<b>\$71,334</b>	<b>\$71,334</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,149,010</b>	<b>\$2,149,010</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,014,606</b>	<b>\$2,336,542</b>	<b>\$2,312,052</b>	<b>\$2,149,010</b>	<b>\$2,149,010</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.6</b>	<b>35.0</b>	<b>38.0</b>	<b>36.0</b>	<b>36.0</b>

**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, Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station).

This strategy is authorized under provisions of the Texas 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 severe weather conditions such as flood and drought, and red and brown tide 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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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of State Parks in Operation	111.00	107.00	107.00	90.00	87.00
2	Number Served by State Parks/Historical and Interpretive Programs	1,156,029.00	900,000.00	900,000.00	720,000.00	720,000.00
<b>Efficiency Measures:</b>						
1	Percent of Operating Costs for State Parks Recovered from Revenues	60.30 %	59.57 %	57.06 %	61.02 %	58.10 %
<b>Explanatory/Input Measures:</b>						
1	Number of Paid Park Visits (in millions)	5.20	5.40	5.05	4.90	5.00
2	Amount of Fee Revenue Collected from State Park Users	32.00	34.10	34.20	33.97	33.81
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$27,298,438	\$29,493,065	\$29,784,726	\$29,182,231	\$28,856,123
1002	OTHER PERSONNEL COSTS	\$1,091,887	\$1,016,072	\$1,096,968	\$936,560	\$924,100
2001	PROFESSIONAL FEES AND SERVICES	\$37,264	\$89,141	\$91,039	\$81,889	\$80,889
2002	FUELS AND LUBRICANTS	\$954,418	\$1,214,597	\$1,328,085	\$1,156,315	\$1,534,041
2003	CONSUMABLE SUPPLIES	\$545,639	\$1,097,859	\$1,077,757	\$1,032,192	\$1,015,053
2004	UTILITIES	\$5,705,668	\$6,911,670	\$6,997,327	\$7,086,002	\$7,897,791
2005	TRAVEL	\$288,575	\$383,321	\$433,044	\$388,222	\$384,122
2006	RENT - BUILDING	\$29,627	\$43,221	\$39,971	\$39,321	\$39,321
2007	RENT - MACHINE AND OTHER	\$254,298	\$256,267	\$274,950	\$235,839	\$228,239
2009	OTHER OPERATING EXPENSE	\$5,951,722	\$6,883,801	\$5,807,146	\$5,270,751	\$4,942,724
5000	CAPITAL EXPENDITURES	\$90,139	\$555,872	\$194,579	\$186,079	\$186,079
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,247,675</b>	<b>\$47,944,886</b>	<b>\$47,125,592</b>	<b>\$45,595,401</b>	<b>\$46,088,482</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$42,555	\$414,448	\$1,516,576	\$1,953,758	\$1,956,447

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
400	SPORTING GOOD TAX-STATE	\$15,500,000	\$15,271,250	\$15,294,125	\$14,893,714	\$14,992,152
8016	URMFT	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,520,339</b>	<b>\$29,663,482</b>	<b>\$30,788,485</b>	<b>\$30,825,256</b>	<b>\$30,926,383</b>
<b>Method of Financing:</b>						
64	STATE PARKS ACCT	\$12,278,975	\$17,739,922	\$16,150,607	\$14,707,645	\$15,099,599
5030	GR ACCOUNT - BIG BEND NATIONAL PARK	\$50,500	\$56,500	\$56,500	\$56,500	\$56,500
5116	Texas Lions Camp	\$0	\$13,288	\$6,000	\$6,000	\$6,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,329,475</b>	<b>\$17,809,710</b>	<b>\$16,213,107</b>	<b>\$14,770,145</b>	<b>\$15,162,099</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
15.605.000	Sport Fish Restoration	\$633	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$0	\$56,000	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$2,751	\$0	\$0	\$0	\$0
66.606.000	SURVEYS, STUDIES, INVEST	\$85,400	\$0	\$0	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$71,710	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$160,494	\$56,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$160,494</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$237,367	\$415,694	\$124,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$237,367</b>	<b>\$415,694</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>

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GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,595,401</b>	<b>\$46,088,482</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,247,675</b>	<b>\$47,944,886</b>	<b>\$47,125,592</b>	<b>\$45,595,401</b>	<b>\$46,088,482</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>990.1</b>	<b>1,007.3</b>	<b>997.8</b>	<b>953.4</b>	<b>953.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funding to operate and maintain state parks, historic sites and state natural areas, protect and maintain the natural and cultural resources on state park properties, and provide recreational opportunities for the general public now and in the future. Field-based staff implement State Park programs and projects; manage cultural and natural resources; provide interpretive programs, services and exhibits that tell the story and explain the significance of each site; provide voluntary compliance and enforcement actions to provide a safe, secure environment for visitors; and ensure the delivery of customer, business, and recreational program services.

This strategy is authorized under provisions of the Texas 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:**

Adequate operational funding for state parks has been a problem for many years. Additionally, utility, fuel and other inflationary cost increases have approached such magnitude that they can no longer be absorbed into existing budgets. With further fuel, utility and other costs increases anticipated, and no additional funding incorporated into the base level request for 2008-09 to offset these increases, park services will suffer and additional parks may be required to reduce operations or close.

Staffing also continues to be a significant challenge, as additional ranger, maintenance, resource management, interpretive, visitor service and other staff are needed in state parks. Technology upgrades, vehicles and equipment are also required to ensure state parks continue to operate effectively and efficiently. Much of the existing capital equipment (mowers, tractors, and vehicles) is aging and must be replaced. Aging PC's, workgroup servers, and peripherals used for visitor services and revenue collection must be replaced, and outdated/obsolete phone systems must be upgraded.

Acts of nature, funding levels, and other factors affect the Department's ability to keep facilities safe and open to the public. These factors affect how many people visit our sites, and in turn, the amount of revenues deposited into State Parks Account 064 – a major source of funding for this strategy.

The state's changing demographics also impact park operations. With rapid growth and urbanization, there is increased demand for access to lands, especially close to major population centers.

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DATE: 8/16/2006  
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Agency code: **802** Agency name: **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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of State Park Minor Repair/Maintenance Needs Met	391.00	354.00	352.00	352.00	236.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$71,911	\$11,177	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,538	\$259	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,399	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13,571	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,097	\$0	\$0	\$0	\$0
2004	UTILITIES	\$62,238	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,886	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,759	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,080,347	\$1,873,514	\$1,691,335	\$1,705,972	\$1,215,037
5000	CAPITAL EXPENDITURES	\$144,816	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,413,562</b>	<b>\$1,884,950</b>	<b>\$1,691,335</b>	<b>\$1,705,972</b>	<b>\$1,215,037</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$81,823	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
64	STATE PARKS ACCT	\$1,164,388	\$1,644,650	\$1,490,935	\$1,490,935	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,164,388</b>	<b>\$1,644,650</b>	<b>\$1,490,935</b>	<b>\$1,490,935</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					



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Agency code: **802** Agency name: **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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
83.544.000	PUBLIC ASSISTANCE GRANTS	\$355	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$355	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$166,996	\$240,300	\$200,400	\$215,037	\$215,037
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$166,996</b>	<b>\$240,300</b>	<b>\$200,400</b>	<b>\$215,037</b>	<b>\$215,037</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,705,972</b>	<b>\$1,215,037</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,413,562</b>	<b>\$1,884,950</b>	<b>\$1,691,335</b>	<b>\$1,705,972</b>	<b>\$1,215,037</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The minor repair program enhances the State Parks Division's ability to operate and maintain parks, historic sites and state natural areas in an efficient manner and contributes to increased revenue by adding value through more and better public services. The program includes funding for routine and cyclic maintenance projects needed to keep the system functioning in an efficient, clean and safe condition that reduces the need for catastrophic, critical and costly major repairs.

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:**

Sufficient funding for the repair and maintenance of park, historic and state natural area facilities and infrastructure is vital to the success of this strategy. Without adequate funding, the backlog of minor repair and maintenance needs will continue to grow. A well funded routine and preventative cyclic maintenance program can help keep the system functioning at acceptable and safe levels, and also help reduce the need for costly major repairs in the future.

Emergency projects resulting from acts of nature or other unplanned repairs can impact the availability of funding for scheduled maintenance and minor repairs.

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Explanatory/Input Measures:</b>						
1	Value of Labor, Cash, Service Contributions to State Parks Activities	7,837,073.00	7,463,879.00	7,398,979.00	7,316,288.00	7,247,127.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,096,146	\$2,883,783	\$3,167,978	\$3,249,657	\$3,249,657
1002	OTHER PERSONNEL COSTS	\$153,718	\$95,967	\$114,719	\$88,960	\$88,960
2001	PROFESSIONAL FEES AND SERVICES	\$396,883	\$534,015	\$514,027	\$514,027	\$514,027
2002	FUELS AND LUBRICANTS	\$58,164	\$44,050	\$36,408	\$36,408	\$36,408
2003	CONSUMABLE SUPPLIES	\$70,171	\$49,860	\$102,313	\$102,313	\$102,313
2004	UTILITIES	\$114,990	\$57,400	\$75,992	\$75,992	\$75,992
2005	TRAVEL	\$304,333	\$182,500	\$185,896	\$185,897	\$185,896
2006	RENT - BUILDING	\$195,710	\$138,644	\$166,729	\$166,729	\$166,729
2007	RENT - MACHINE AND OTHER	\$54,224	\$28,000	\$49,417	\$49,417	\$49,417
2009	OTHER OPERATING EXPENSE	\$2,434,929	\$2,099,861	\$2,376,339	\$2,095,337	\$2,093,192
5000	CAPITAL EXPENDITURES	\$365,304	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,244,572</b>	<b>\$6,114,080</b>	<b>\$6,789,818</b>	<b>\$6,564,737</b>	<b>\$6,562,591</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,289,303	\$147,561	\$256,674	\$232,251	\$229,560
400	SPORTING GOOD TAX-STATE	\$0	\$0	\$0	\$400,411	\$301,975
8017	BOAT/BOAT MOTOR SALES	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,589,303</b>	<b>\$5,447,561</b>	<b>\$5,556,674</b>	<b>\$5,932,662</b>	<b>\$5,831,535</b>
<b>Method of Financing:</b>						
64	STATE PARKS ACCT	\$480,829	\$638,622	\$1,233,144	\$632,075	\$731,056

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$480,829</b>	<b>\$638,622</b>	<b>\$1,233,144</b>	<b>\$632,075</b>	<b>\$731,056</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	83.544.000 PUBLIC ASSISTANCE GRANTS	\$41,908	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$41,908	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$41,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$132,532</b>	<b>\$27,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,564,737</b>	<b>\$6,562,591</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,244,572</b>	<b>\$6,114,080</b>	<b>\$6,789,818</b>	<b>\$6,564,737</b>	<b>\$6,562,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.2</b>	<b>70.4</b>	<b>70.0</b>	<b>71.0</b>	<b>71.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the State Park Division functions and programs that directly support park operations, including natural and cultural resources management, historic sites, interpretive planning and exhibit design, park law enforcement oversight, customer contact center, budget and procurement, human resource management, volunteer recruitment, safety and FEMA coordination, and business management activities such as field support training, standardized business practices, contract compliance, promotions, merchandising, and oversight of user fees and concession programs.

This strategy is authorized under provisions of the Parks and Wildlife Code, including §11.081 and Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Demographic changes demand new interpretive programming at state parks to reach targeted minority, urban and at-risk youth audiences. Additionally, to further facilitate visitor understanding and appreciation of natural and cultural resources on state park properties there is a need to continue to devote resources to the natural and cultural resource and interpretive programs.

Concessionaire recruitment remains a challenge. To adequately recruit private concessionaires, TPWD must offer incentives through reduced franchise fees, extended contract durations, and monetary incentives.

TPWD maintains an ongoing partnership with the Texas Historical Commission to coordinate activities related to the Historic Sites Program.

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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Grant Assisted Projects Completed	59.00	48.00	39.00	38.00	30.00
2	Number of Local Assistance Planning Project Requests Fulfilled	10.00	0.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
1	Program Costs as a Percent of Total Grant Dollars Awarded	3.96 %	8.93 %	9.00 %	20.85 %	20.85 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$513,863	\$545,568	\$555,458	\$496,976	\$496,976
1002	OTHER PERSONNEL COSTS	\$28,030	\$19,560	\$17,340	\$17,340	\$17,340
2001	PROFESSIONAL FEES AND SERVICES	\$3,499	\$6,000	\$9,000	\$9,000	\$9,000
2002	FUELS AND LUBRICANTS	\$3,196	\$3,500	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$6,297	\$6,461	\$10,000	\$15,134	\$15,134
2004	UTILITIES	\$6,456	\$5,000	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$22,631	\$29,000	\$26,000	\$26,000	\$26,000
2006	RENT - BUILDING	\$48,460	\$58,600	\$57,000	\$19,000	\$0
2007	RENT - MACHINE AND OTHER	\$2,552	\$2,600	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$37,943	\$40,701	\$28,593	\$28,593	\$28,593
4000	GRANTS	\$14,268,070	\$8,762,874	\$6,124,514	\$2,332,152	\$2,351,152
5000	CAPITAL EXPENDITURES	\$14,499	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,955,496</b>	<b>\$9,479,864</b>	<b>\$6,842,905</b>	<b>\$2,959,195</b>	<b>\$2,959,195</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
401	SPORTING GOOD TAX-LOCAL	\$7,182,184	\$4,671,242	\$4,663,600	\$1,071,357	\$1,071,357

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,182,184</b>	<b>\$4,671,242</b>	<b>\$4,663,600</b>	<b>\$1,071,357</b>	<b>\$1,071,357</b>
<b>Method of Financing:</b>						
9	GAME.FISH,WATER SAFETY AC	\$16,516	\$0	\$0	\$0	\$0
467	LOCAL PARKS ACCOUNT	\$4,358,844	\$97,695	\$720,108	\$428,641	\$428,641
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,375,360</b>	<b>\$97,695</b>	<b>\$720,108</b>	<b>\$428,641</b>	<b>\$428,641</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
15.614.000	Coastal Wetlands Plannin	\$1,000,000	\$0	\$0	\$0	\$0
15.916.000	Outdoor Recreation_Acquis	\$2,397,500	\$4,710,927	\$1,459,197	\$1,459,197	\$1,459,197
83.544.000	PUBLIC ASSISTANCE GRANTS	\$452	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,397,952	\$4,710,927	\$1,459,197	\$1,459,197	\$1,459,197
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,397,952</b>	<b>\$4,710,927</b>	<b>\$1,459,197</b>	<b>\$1,459,197</b>	<b>\$1,459,197</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,959,195</b>	<b>\$2,959,195</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,955,496</b>	<b>\$9,479,864</b>	<b>\$6,842,905</b>	<b>\$2,959,195</b>	<b>\$2,959,195</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.2</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Local parks provide valuable outdoor recreational and educational opportunities for communities and are the "frontline" in a nationwide system of parks including state and national parks. This strategy request includes funding for the Outdoor and Indoor Recreation Grants, Regional Park Grants, and Small Community Park Grants programs. These programs provide 50% matching grants to local governments and other entities to (1) acquire and develop parkland or renovate existing public recreation areas; (2) construct recreation centers and other facilities; (3) create large recreation areas, regional systems of parks, and conservations areas with trail linkages, and (4) develop or beautify parkland, respectively.

This strategy is authorized by provisions of the Parks and Wildlife Code, including Chapter 24.

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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Budget reductions during the 2004-05 and 2006-07 biennium have significantly impacted funding for local park grants. Current demands for grant assistance far exceed the available funds and as a result, many worthy projects presented by local governments do not receive department assistance.

During the last four years the Department has been able to fund approximately 30-40% of the requests for grants, leaving 60 to 70% of requests unmet. Some grant applicants, particularly small communities, are becoming discouraged from applying because of the increased possibility that they will not be funded.

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Community Outdoor Outreach Grants Awarded	31.00	31.00	31.00	7.00	7.00
2	Number of Recreational Trail Grants Awarded	32.00	37.00	39.00	39.00	39.00
<b>Explanatory/Input Measures:</b>						
1	Boating Access Program Grant Dollars Awarded	1.90	2.20	2.20	2.20	2.20
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$149,636	\$254,729	\$271,155	\$271,155	\$271,155
1002	OTHER PERSONNEL COSTS	\$5,256	\$8,320	\$13,267	\$9,160	\$9,160
2002	FUELS AND LUBRICANTS	\$4,604	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,993	\$23,503	\$21,001	\$25,109	\$25,109
2004	UTILITIES	\$705	\$0	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$20,398	\$9,200	\$12,000	\$12,000	\$12,000
2006	RENT - BUILDING	\$7,748	\$43,438	\$59,000	\$44,500	\$37,000
2007	RENT - MACHINE AND OTHER	\$13,544	\$0	\$2,600	\$2,600	\$2,600
2009	OTHER OPERATING EXPENSE	\$124,890	\$39,735	\$206,148	\$86,147	\$86,147
4000	GRANTS	\$4,676,112	\$5,186,081	\$6,562,484	\$6,074,169	\$6,081,669
5000	CAPITAL EXPENDITURES	\$228,243	\$20,988	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,233,129</b>	<b>\$5,585,994</b>	<b>\$7,148,655</b>	<b>\$6,525,840</b>	<b>\$6,525,840</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$16,000	\$160,000	\$40,000	\$40,000
401	SPORTING GOOD TAX-LOCAL	\$489,254	\$560,000	\$567,642	\$315,116	\$315,116
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$489,254</b>	<b>\$576,000</b>	<b>\$727,642</b>	<b>\$355,116</b>	<b>\$355,116</b>

**Method of Financing:**



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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
9	GAME,FISH,WATER SAFETY AC	\$23,795	\$39,367	\$39,367	\$39,367	\$39,367
467	LOCAL PARKS ACCOUNT	\$406,893	\$98,694	\$289	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$430,688</b>	<b>\$138,061</b>	<b>\$39,656</b>	<b>\$39,367</b>	<b>\$39,367</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
15.605.000	Sport Fish Restoration	\$2,120,942	\$2,210,185	\$2,631,357	\$2,631,357	\$2,631,357
15.616.000	Clean Vessel Act	\$46,817	\$0	\$150,000	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$450,000	\$100,000	\$0	\$0
20.219.000	National Recreational Tr	\$2,145,428	\$2,211,748	\$3,500,000	\$3,500,000	\$3,500,000
CFDA Subtotal, Fund	555	\$4,313,187	\$4,871,933	\$6,381,357	\$6,131,357	\$6,131,357
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,313,187</b>	<b>\$4,871,933</b>	<b>\$6,381,357</b>	<b>\$6,131,357</b>	<b>\$6,131,357</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,525,840</b>	<b>\$6,525,840</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,233,129</b>	<b>\$5,585,994</b>	<b>\$7,148,655</b>	<b>\$6,525,840</b>	<b>\$6,525,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$100,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles, and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.

The Community Outdoor Outreach Grant program provides grants to non-profit organizations and other groups to help introduce under-served populations to TPWD services, programs, and facilities.

Boating Access Grants provide funds for the purchase, construction and maintenance of boat ramps, access roads and related improvements. Program funds may also be used for capital improvements to existing state boat ramp sites. The program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Fund.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Recreational Trails Fund (NRTF) is derived from a portion of the federal gasoline tax generated by gasoline purchases for motorized off-road vehicles. Administered by the Federal Highway Administration, the NRTF is distributed to states based on a formula that takes into account state population and sales of fuel for off-road recreational vehicles. State match is required for receipt of these federal funds.

The State Boat Ramp Program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Account. Fifteen percent of the state's annual apportionment from the Federal Aid in Sport Fish Restoration Act must be used to provide access for motor boating facilities. State match is required for receipt of these federal funds. In addition, diversion of fishing license fees for purposes other than administration of the state fish and wildlife agency is prohibited. Requests for boat ramp funding have increased due to population growth and increased demand for boating access facilities. As in the case of local park grants, numerous requests cannot be accommodated due to limited funds and staff.

Population growth and shifts in the ethnic demographics of the state have also resulted in increased demand for COOP grants.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Miles Patrolled in Vehicles (in millions)	10.66	10.63	10.63	6.98	5.46
2	Hours Patrolled in Boats	127,681.00	131,132.00	131,132.00	86,145.00	67,336.00
3	Number of New Criminal Environmental Investigations Conducted	47.00	42.00	40.00	40.00	40.00
4	Hunting and Fishing Contacts	2,023,317.00	1,800,336.00	1,800,336.00	1,182,758.00	924,514.00
5	Water Safety Contacts	874,835.00	798,563.00	798,563.00	524,630.00	410,082.00
<b>Explanatory/Input Measures:</b>						
1	Number of Criminal Environmental Investigations Completed	41.00	23.00	25.00	25.00	25.00
2	Conviction Rate for Hunting, Fishing and License Violators	78.10	78.04	78.04	78.04	78.04
3	Conviction Rate for Water Safety Violators	84.30	84.06	84.10	84.10	84.10
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,494,838	\$27,925,107	\$28,603,067	\$26,980,264	\$26,980,264
1002	OTHER PERSONNEL COSTS	\$816,698	\$1,724,227	\$929,797	\$920,059	\$920,059
2001	PROFESSIONAL FEES AND SERVICES	\$11,630	\$17,800	\$7,800	\$7,800	\$7,800
2002	FUELS AND LUBRICANTS	\$1,708,550	\$2,091,876	\$2,299,274	\$2,018,874	\$2,018,874
2003	CONSUMABLE SUPPLIES	\$220,478	\$109,764	\$170,499	\$174,992	\$174,992
2004	UTILITIES	\$579,679	\$643,314	\$646,049	\$646,049	\$646,049
2005	TRAVEL	\$685,032	\$577,597	\$568,156	\$489,429	\$489,429
2006	RENT - BUILDING	\$739,669	\$768,337	\$824,572	\$834,572	\$834,572
2007	RENT - MACHINE AND OTHER	\$176,392	\$179,496	\$188,558	\$188,558	\$188,558
2009	OTHER OPERATING EXPENSE	\$2,859,447	\$3,625,055	\$3,114,557	\$2,816,444	\$2,816,444
5000	CAPITAL EXPENDITURES	\$2,206,108	\$2,790,458	\$1,923,393	\$1,923,393	\$1,923,393

**3.A. STRATEGY REQUEST**  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
 STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,498,521</b>	<b>\$40,453,031</b>	<b>\$39,275,722</b>	<b>\$37,000,434</b>	<b>\$37,000,434</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$30,450,308	\$36,079,229	\$36,128,866	\$33,854,605	\$33,854,605
5004	PARKS/WILDLIFE CAP ACCT	\$3	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,450,311</b>	<b>\$36,079,229</b>	<b>\$36,128,866</b>	<b>\$33,854,605</b>	<b>\$33,854,605</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
11.432.000	Environmental Research L	\$732,281	\$605,256	\$0	\$0	\$0
16.607.000	BULLET PROOF VEST	\$7,759	\$0	\$0	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$93,996	\$0	\$0	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$1,960,479	\$3,293,916	\$2,896,856	\$2,895,829	\$2,895,829
CFDA Subtotal, Fund	555	\$2,794,515	\$3,899,172	\$2,896,856	\$2,895,829	\$2,895,829
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,794,515</b>	<b>\$3,899,172</b>	<b>\$2,896,856</b>	<b>\$2,895,829</b>	<b>\$2,895,829</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$4,930	\$224,630	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$248,765	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$253,695</b>	<b>\$474,630</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,000,434</b>	<b>\$37,000,434</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,498,521</b>	<b>\$40,453,031</b>	<b>\$39,275,722</b>	<b>\$37,000,434</b>	<b>\$37,000,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>581.5</b>	<b>574.5</b>	<b>585.0</b>	<b>541.0</b>	<b>541.0</b>

**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 and stringent enforcement of hunter/boater education requirements. Twenty-seven 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 Texas Parks and Wildlife Code, including but not limited to §11.0181, 11.019-11.0201, 12.101-12.119, Chapter 31, selected provisions of the Texas Penal Code, and Texas Code of Criminal Procedures, Article 2.12 (10).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Functioning and state-of-the art equipment is vital to the success of TPWD enforcement efforts. The water safety patrol boat fleet is well beyond the ten year intended replacement cycle. In addition, stricter EPA regulations regarding sale of two-stroke outboard motors has reduced availability, requiring the department to purchase more expensive four-stroke outboard motors.

Texas game wardens are often called upon to assist in disaster response 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. This expectation, coupled with the real threat of attack on facilities within our state, presents a challenge given the lack of additional funding for these efforts.

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
 STRATEGY: 2 Game Warden Training Academy

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,100,005	\$944,695	\$1,048,500	\$562,875	\$562,875
1002	OTHER PERSONNEL COSTS	\$11,688	\$48,720	\$17,220	\$17,220	\$17,220
2001	PROFESSIONAL FEES AND SERVICES	\$20,726	\$12,200	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$24,061	\$29,159	\$44,750	\$28,750	\$28,750
2003	CONSUMABLE SUPPLIES	\$16,115	\$57,012	\$16,493	\$12,000	\$12,000
2004	UTILITIES	\$26,298	\$24,211	\$50,775	\$50,775	\$50,775
2005	TRAVEL	\$22,312	\$29,825	\$38,155	\$18,155	\$18,155
2006	RENT - BUILDING	\$13,678	\$10,125	\$10,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$2,717	\$3,000	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$182,062	\$571,219	\$134,732	\$84,824	\$84,824
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,419,662</b>	<b>\$1,730,166</b>	<b>\$1,364,125</b>	<b>\$778,099</b>	<b>\$778,099</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,419,662	\$1,730,091	\$1,364,125	\$778,099	\$778,099
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,419,662</b>	<b>\$1,730,091</b>	<b>\$1,364,125</b>	<b>\$778,099</b>	<b>\$778,099</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$75	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$778,099</b>	<b>\$778,099</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,419,662</b>	<b>\$1,730,166</b>	<b>\$1,364,125</b>	<b>\$778,099</b>	<b>\$778,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>16.7</b>	<b>16.0</b>	<b>8.0</b>	<b>8.0</b>

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 2 Game Warden Training Academy Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Game Warden Training Academy provides mandated instruction to newly hired game warden cadets 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 Academy also provides Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) 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 Game Warden Training Academy 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 us governed by TCLEOSE rules and the Occupations Code §1701.352.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TPWD is mandated through authority of the state peace officer licensing commission, TCLEOSE, 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.

A top priority for the training academy continues to be improved diversity in cadet applicant pools and ultimately, the workforce. Continued funding and support is necessary to ensure effective recruitment efforts.

Efforts are currently underway to sell the existing Game Warden Academy in Austin. The sale of this property is pending with the General Land Office at this time. Once the sale is complete, the Law Enforcement Division plans to begin preparations to move to the new Texas Game Warden Law Enforcement Training Center.

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$945,788	\$1,004,849	\$1,011,608	\$1,011,608	\$1,011,608
1002	OTHER PERSONNEL COSTS	\$60,240	\$47,522	\$33,000	\$33,000	\$33,000
2001	PROFESSIONAL FEES AND SERVICES	\$351	\$800	\$255	\$255	\$255
2002	FUELS AND LUBRICANTS	\$69,085	\$67,902	\$101,762	\$101,762	\$101,762
2003	CONSUMABLE SUPPLIES	\$13,197	\$4,250	\$10,500	\$10,500	\$10,500
2004	UTILITIES	\$22,620	\$14,150	\$18,800	\$18,800	\$18,800
2005	TRAVEL	\$45,800	\$35,888	\$37,325	\$37,325	\$37,325
2006	RENT - BUILDING	\$15,329	\$19,320	\$19,620	\$19,620	\$19,620
2007	RENT - MACHINE AND OTHER	\$398	\$240	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$548,011	\$492,783	\$631,945	\$631,945	\$631,945
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,720,819</b>	<b>\$1,687,704</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,701,454	\$1,685,812	\$1,865,115	\$1,865,115	\$1,865,115
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,701,454</b>	<b>\$1,685,812</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
11.432.000	Environmental Research L	\$17,455	\$0	\$0	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqment	\$314	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$17,769	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$1,596	\$1,892	\$0	\$0	\$0



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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,596</b>	<b>\$1,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,865,115</b>	<b>\$1,865,115</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,720,819</b>	<b>\$1,687,704</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>	<b>\$1,865,115</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Oversight, management and support involves the overall management of the division, including regional operations, budget and administrative support, administration of Operation Game Thief, 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 and/or disaster relief activities and with other divisions/ field offices regarding statutory interpretation and enforcement policies, while maintaining oversight on normal operational activities.

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 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Students Trained in Hunter Education	31,004.00	31,000.00	32,000.00	32,000.00	32,000.00
2	Number of Students Trained in Boater Education	10,467.00	10,500.00	11,000.00	11,000.00	11,000.00
<b>Efficiency Measures:</b>						
1	Volunteer Labor as a Percent of Education Program Operating Costs	91.30 %	90.00 %	90.00 %	90.00 %	90.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$790,640	\$817,332	\$940,176	\$617,283	\$617,283
1002	OTHER PERSONNEL COSTS	\$11,380	\$20,800	\$26,674	\$14,620	\$14,620
2001	PROFESSIONAL FEES AND SERVICES	\$71,621	\$105,235	\$118,400	\$88,000	\$88,000
2002	FUELS AND LUBRICANTS	\$28,302	\$27,150	\$23,700	\$19,100	\$19,100
2003	CONSUMABLE SUPPLIES	\$11,263	\$0	\$12,730	\$8,930	\$8,930
2004	UTILITIES	\$29,184	\$23,525	\$37,845	\$28,945	\$28,945
2005	TRAVEL	\$36,463	\$40,937	\$45,245	\$31,545	\$31,545
2006	RENT - BUILDING	\$9,773	\$12,640	\$13,100	\$9,700	\$9,700
2007	RENT - MACHINE AND OTHER	\$429	\$1,480	\$12,440	\$12,040	\$12,040
2009	OTHER OPERATING EXPENSE	\$429,491	\$558,597	\$514,141	\$323,942	\$336,242
4000	GRANTS	\$212,770	\$420,000	\$111,933	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,938	\$45,960	\$46,800	\$52,000	\$52,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,655,254</b>	<b>\$2,073,656</b>	<b>\$1,903,184</b>	<b>\$1,206,105</b>	<b>\$1,218,405</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$458,022	\$462,847	\$517,732	\$368,205	\$368,205
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$458,022</b>	<b>\$462,847</b>	<b>\$517,732</b>	<b>\$368,205</b>	<b>\$368,205</b>

Method of Financing:

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555 FEDERAL FUNDS						
15.605.000	Sport Fish Restoration	\$298,553	\$310,770	\$406,898	\$0	\$0
15.611.000	Wildlife Restoration	\$581,463	\$949,419	\$884,433	\$747,900	\$760,200
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$218,949	\$240,000	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$89,775	\$90,000	\$90,000	\$90,000	\$90,000
CFDA Subtotal, Fund	555	\$1,188,740	\$1,590,189	\$1,381,331	\$837,900	\$850,200
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,188,740</b>	<b>\$1,590,189</b>	<b>\$1,381,331</b>	<b>\$837,900</b>	<b>\$850,200</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$8,492	\$20,620	\$4,121	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,492</b>	<b>\$20,620</b>	<b>\$4,121</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,206,105</b>	<b>\$1,218,405</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,655,254</b>	<b>\$2,073,656</b>	<b>\$1,903,184</b>	<b>\$1,206,105</b>	<b>\$1,218,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.9</b>	<b>18.7</b>	<b>17.0</b>	<b>13.5</b>	<b>13.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The programs funded within in this strategy are aimed at educating hunters, boaters and other waters users to be safe, knowledgeable and responsible in pursuing hunting or water related activities and encouraging the conservation and enjoyment of the state's natural and cultural resources.

The Communications Division manages the Hunter Education and the Boater Education programs required of a certain age segment of participants in order to hunt or boat in Texas. All hunters born on or after September 2, 1971 must successfully complete a hunter education course. The boater education requirement extends to all persons ages 13 through 17 years operating vessels alone on public waters (certain exemptions apply). Both hunter and boater education programs are based on internationally adopted standards, offered in alternative formats, and conducted primarily by volunteers trained and managed by department staff.

This strategy is authorized by provisions of the Parks and Wildlife Code including §11.0181, 31.108-31.110, and 62.014.

**3.A. STRATEGY REQUEST**  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Federal funds (such as Wildlife Restoration, Sportfish Restoration and other sources) comprise a sizable portion of the funding for hunter and boater education programs. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

Trained external volunteers serve as a source of in-kind funds used to receive the federal match. For hunter education, the contribution of in-kind through volunteer labor exceeds \$550,000 annually. Program income at a minimum of \$5.00 per student is also collected to defray administrative expenses. For boater education, the contribution of in-kind through volunteer labor exceeds \$150,000 annually, and program income is based on a fee of \$10 per student (approximately \$100,000 annually at the current level of training).

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 2 Texas Parks & Wildlife Magazine

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Efficiency Measures:</b>						
1	Percent of Magazine Expenditures Recovered from Revenues	66.44 %	56.00 %	72.00 %	72.00 %	72.00 %
<b>Explanatory/Input Measures:</b>						
1	Avg Monthly Number of TP&W Magazines Circulated	108,000.00	124,371.00	124,000.00	105,000.00	105,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$408,173	\$427,862	\$445,277	\$445,277	\$445,277
1002	OTHER PERSONNEL COSTS	\$3,601	\$5,700	\$5,360	\$5,360	\$5,360
2001	PROFESSIONAL FEES AND SERVICES	\$301,889	\$270,000	\$270,000	\$270,000	\$270,000
2002	FUELS AND LUBRICANTS	\$2,917	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,553	\$0	\$4,000	\$0	\$4,000
2004	UTILITIES	\$4,850	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$6,331	\$10,500	\$10,500	\$10,500	\$10,500
2006	RENT - BUILDING	\$42,331	\$44,252	\$42,332	\$17,639	\$17,639
2007	RENT - MACHINE AND OTHER	\$268,623	\$203,700	\$204,802	\$177,302	\$202,302
2009	OTHER OPERATING EXPENSE	\$1,762,937	\$1,454,016	\$1,779,934	\$1,496,203	\$1,497,203
5000	CAPITAL EXPENDITURES	\$0	\$12,100	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,811,205</b>	<b>\$2,433,130</b>	<b>\$2,767,205</b>	<b>\$2,427,281</b>	<b>\$2,457,281</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$822	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$396,715	\$413,664	\$369,968	\$309,873	\$339,873
64	STATE PARKS ACCT	\$519,157	\$400,958	\$340,939	\$267,408	\$267,408

**3.A. STRATEGY REQUEST**  
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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 2 Texas Parks & Wildlife Magazine

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$915,872</b>	<b>\$814,622</b>	<b>\$710,907</b>	<b>\$577,281</b>	<b>\$607,281</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	\$2,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 APPROPRIATED RECEIPTS	\$1,892,511	\$1,618,508	\$2,056,298	\$1,850,000	\$1,850,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,892,511</b>	<b>\$1,618,508</b>	<b>\$2,056,298</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,427,281</b>	<b>\$2,457,281</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,811,205</b>	<b>\$2,433,130</b>	<b>\$2,767,205</b>	<b>\$2,427,281</b>	<b>\$2,457,281</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.1</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Parks & Wildlife magazine is published monthly and encourages, educates and motivates Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. While paid circulation is approximately 124,000, research indicates that an average of 2.3 people read every subscriber copy, which means the magazine influences approximately 286,000 readers each month. Studies also indicate that readers make purchasing decisions as a direct result of reading the magazine, accounting for indirect revenue of approximately \$1.9 million in license sales and park visits each year.

This strategy is authorized under provisions of the Parks and Wildlife Code including but not limited to §11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    2    Texas Parks & Wildlife Magazine

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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A major source of funding for this strategy is revenue from magazine subscriptions and advertising. When fixed costs such as paper and postage increase, fewer dollars are available for promotion, resulting in decreased circulation. Economic conditions also affect the number of subscribers and advertisers.

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of People Reached by Promotional Efforts	8,056.00	9,000.00	10,000.00	10,000.00	10,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,829,232	\$1,924,234	\$2,015,155	\$2,015,155	\$2,015,155
1002	OTHER PERSONNEL COSTS	\$39,247	\$51,675	\$54,327	\$53,022	\$53,022
2001	PROFESSIONAL FEES AND SERVICES	\$6,387	\$4,450	\$8,600	\$8,600	\$8,600
2002	FUELS AND LUBRICANTS	\$7,301	\$9,336	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$50,648	\$22,573	\$13,200	\$13,200	\$13,200
2004	UTILITIES	\$17,633	\$7,100	\$19,265	\$19,265	\$19,265
2005	TRAVEL	\$30,634	\$44,610	\$53,632	\$51,632	\$51,632
2006	RENT - BUILDING	\$5,024	\$3,780	\$2,780	\$2,780	\$2,780
2007	RENT - MACHINE AND OTHER	\$7,465	\$500	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$706,053	\$1,006,217	\$885,657	\$433,905	\$435,105
5000	CAPITAL EXPENDITURES	\$23,983	\$4,999	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,723,607</b>	<b>\$3,079,474</b>	<b>\$3,068,616</b>	<b>\$2,613,559</b>	<b>\$2,614,759</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$244,310	\$237,714	\$237,714	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$244,310</b>	<b>\$237,714</b>	<b>\$237,714</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,641,016	\$1,521,403	\$1,533,999	\$1,433,809	\$1,435,009
64	STATE PARKS ACCT	\$466,574	\$706,649	\$778,011	\$985,250	\$985,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,107,590</b>	<b>\$2,228,052</b>	<b>\$2,312,010</b>	<b>\$2,419,059</b>	<b>\$2,420,259</b>

Method of Financing:



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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
555 FEDERAL FUNDS						
15.605.000	Sport Fish Restoration	\$7,938	\$150,966	\$297,200	\$194,500	\$194,500
15.611.000	Wildlife Restoration	\$7,937	\$0	\$0	\$0	\$0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$28	\$0	\$0	\$0	\$0
15.628.000	Multi-State Conservation Grants	\$0	\$131,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$15,903	\$281,966	\$297,200	\$194,500	\$194,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,903</b>	<b>\$281,966</b>	<b>\$297,200</b>	<b>\$194,500</b>	<b>\$194,500</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$355,804	\$331,742	\$221,692	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$355,804</b>	<b>\$331,742</b>	<b>\$221,692</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,613,559</b>	<b>\$2,614,759</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,723,607</b>	<b>\$3,079,474</b>	<b>\$3,068,616</b>	<b>\$2,613,559</b>	<b>\$2,614,759</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.8</b>	<b>39.7</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy provides funding for programs and activities such as the TPW PBS series, Passport to Texas daily radio series, video news reports, as well as the news and information, marketing and web, and creative services branches of the Communications Division.

Like the magazine, the Texas Parks and Wildlife PBS television series encourages, educates and motivates Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. Twenty-six half hour programs are produced each season, airing on the 13 PBS stations in Texas and reaching 190,000 viewers statewide each week. Weekly Video News Reports (VNRs) reach over 780,000 households per week, and the Passport to Texas daily radio series airs on more than 100 stations across Texas.

The News & Information branch produces a variety of public information products, including news releases, a daily radio series, radio news stories and serves as point of contact for state and national media.

Marketing Services staff develops, executes and manages efforts to promote and raise public awareness of all department programs, activities, initiatives and sites.

The Creative Services branch provides print design, fine art, and photography services to all TPWD divisions.

Relevant statutory authority includes but is not limited to Texas Parks and Wildlife Code §11.0181, 11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Much of the video and camera equipment used to produce communications products is aging and in need of replacement. If the department is unable to replace this equipment, it will be difficult to produce the television products that are key components of our communications efforts.

Sponsorship and grant dollars comprise a portion of budgets for programs such as the Passport to Texas radio series. As such, the strength of partnerships with sponsors as well as economic conditions can influence the amount of funding available for these programs. Federal funds (Wildlife Restoration, Sport Fish Restoration) comprise a portion of the funding for the Passport to Texas radio series, the TV series, and the fishing report. State match is required for receipt of these federal funds.

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Outreach and Education Programs and Events Held	511.00	731.00	731.00	732.00	732.00
2	Number of People Reached by Outreach and Education Efforts	80,800.00	88,065.00	92,095.00	92,175.00	92,175.00
<b>Efficiency Measures:</b>						
1	Vol Labor as a % of Outreach and Education Program Operating Costs	8.00 %	6.00 %	6.00 %	6.00 %	6.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$384,764	\$405,066	\$423,350	\$729,944	\$729,944
1002	OTHER PERSONNEL COSTS	\$7,813	\$11,311	\$9,660	\$16,440	\$16,440
2001	PROFESSIONAL FEES AND SERVICES	\$8,162	\$4,800	\$13,900	\$22,600	\$22,600
2002	FUELS AND LUBRICANTS	\$12,018	\$14,350	\$13,850	\$16,700	\$16,700
2003	CONSUMABLE SUPPLIES	\$16,799	\$2,500	\$14,250	\$16,750	\$16,750
2004	UTILITIES	\$65,042	\$82,233	\$77,400	\$56,150	\$56,150
2005	TRAVEL	\$5,953	\$9,625	\$10,700	\$16,900	\$16,900
2006	RENT - BUILDING	\$41,377	\$97,673	\$39,800	\$3,400	\$3,400
2007	RENT - MACHINE AND OTHER	\$262,112	\$149,472	\$231,400	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$222,722	\$254,538	\$373,228	\$266,895	\$266,895
5000	CAPITAL EXPENDITURES	\$29,739	\$27,693	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,056,501</b>	<b>\$1,059,261</b>	<b>\$1,207,538</b>	<b>\$1,153,779</b>	<b>\$1,153,779</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$602,450	\$566,139	\$723,739	\$696,881	\$696,881
64	STATE PARKS ACCT	\$262	\$0	\$0	\$0	\$0

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$602,712</b>	<b>\$566,139</b>	<b>\$723,739</b>	<b>\$696,881</b>	<b>\$696,881</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	15.605.000 Sport Fish Restoration	\$0	\$50,000	\$50,000	\$456,898	\$456,898
	15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	\$182	\$0	\$0	\$0	\$0
	20.219.000 National Recreational Tr	\$24,748	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$24,930	\$50,000	\$50,000	\$456,898	\$456,898
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,930</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$456,898</b>	<b>\$456,898</b>
<b>Method of Financing:</b>						
	666 APPROPRIATED RECEIPTS	\$428,859	\$443,122	\$433,799	\$0	\$0
	777 INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$428,859</b>	<b>\$443,122</b>	<b>\$433,799</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,153,779</b>	<b>\$1,153,779</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,056,501</b>	<b>\$1,059,261</b>	<b>\$1,207,538</b>	<b>\$1,153,779</b>	<b>\$1,153,779</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.7</b>	<b>10.0</b>	<b>9.0</b>	<b>16.5</b>	<b>16.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy provides funding for outreach efforts that are critical to enlisting Texan's understanding, support, partnership and action and in reaching new customers, particularly youth, women, and minorities. The Dallas and Houston-based Urban Outdoor Program specialists break down barriers to participation in the outdoors, reaching an estimated 15,000 people annually. The annual Texas Parks & Wildlife Expo creates an awareness of the critical role and contribution of hunting, fishing and outdoor recreation in management and conservation of the state's natural resources while providing hands-on activities to visitors. The Becoming an Outdoor Woman program reaches approximately 1,000 women each year as they attend workshops that introduce them to various outdoor skills. Parrie Haynes Ranch, a facility operated by the department, serves a diverse clientele including youth, conservation organizations, and schools who wish to meet and learn in a ranch setting, and annually accommodates a high percentage of underserved youth and at-risk groups, introducing them to hunting, fishing, and conservation skills. The Outdoor Learning Program provides outdoor and conservation education for youth primarily through train-the-trainer workshops and resources. Flagship projects include Project WILD, Aquatic Education and webcasts.

Relevant statutory provisions include Parks and Wildlife Code § 11.0181.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Understanding the recreational needs and cultural values of minorities, women, and youth is of paramount importance if TPWD is to successfully increase participation in hunting, fishing and other outdoor recreation activities. Minorities, for example, currently comprise only a small percent of TPWD's traditional user base but an increasing percentage of the state's demographic base. Urbanization and competition from other recreational activities prevalent in urban and suburban areas may also play a role in determining whether hunting, fishing and other outdoor activities make advances.

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DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Hunting Licenses Sold	519,109.00	502,000.00	502,000.00	502,000.00	502,000.00
2	Number of Fishing Licenses Sold	1,059,007.00	1,062,000.00	1,060,000.00	1,060,000.00	1,060,000.00
3	Number of Combination Licenses Sold	535,131.00	516,000.00	516,000.00	516,000.00	516,000.00
<b>Explanatory/Input Measures:</b>						
1	Total License Agent Costs	3,623,694.00	3,657,000.00	3,657,000.00	3,299,555.00	3,299,555.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$574,267	\$633,334	\$653,281	\$653,281	\$653,281
1002	OTHER PERSONNEL COSTS	\$18,973	\$22,840	\$21,640	\$21,640	\$21,640
2001	PROFESSIONAL FEES AND SERVICES	\$3,534,374	\$3,082,547	\$3,175,049	\$3,008,064	\$3,008,064
2002	FUELS AND LUBRICANTS	\$209	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$533	\$14,823	\$15,855	\$15,855	\$15,855
2004	UTILITIES	\$6,885	\$9,100	\$15,750	\$250	\$250
2005	TRAVEL	\$0	\$1,300	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,566	\$4,072,651	\$3,727,296	\$3,305,750	\$3,305,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,318,807</b>	<b>\$7,836,595</b>	<b>\$7,608,871</b>	<b>\$7,004,840</b>	<b>\$7,004,840</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$4,302,062	\$7,717,889	\$7,445,386	\$7,004,840	\$7,004,840
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,302,062</b>	<b>\$7,717,889</b>	<b>\$7,445,386</b>	<b>\$7,004,840</b>	<b>\$7,004,840</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$16,745	\$118,706	\$163,485	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,745</b>	<b>\$118,706</b>	<b>\$163,485</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,004,840</b>	<b>\$7,004,840</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,318,807</b>	<b>\$7,836,595</b>	<b>\$7,608,871</b>	<b>\$7,004,840</b>	<b>\$7,004,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.0</b>	<b>16.9</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**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 5% commission 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 Administrative 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 the availability of adequate staffing to provide timely support to license agents, timely delivery of documents due to customers (tags and licenses), and prompt collection of all funds due. 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.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Boat Registration and Titling Transactions Processed	535,624.00	482,060.00	505,000.00	495,000.00	510,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$823,232	\$913,971	\$1,096,934	\$1,070,533	\$1,070,533
1002	OTHER PERSONNEL COSTS	\$21,593	\$36,800	\$47,400	\$45,480	\$45,480
2001	PROFESSIONAL FEES AND SERVICES	\$84,349	\$91,621	\$82,417	\$82,417	\$82,417
2002	FUELS AND LUBRICANTS	\$209	\$1,085	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,607	\$22,293	\$16,391	\$16,391	\$16,391
2004	UTILITIES	\$8,907	\$16,100	\$12,500	\$12,500	\$12,500
2005	TRAVEL	\$2,206	\$13,373	\$2,250	\$2,250	\$2,250
2006	RENT - BUILDING	\$0	\$824	\$0	\$825	\$825
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$825	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$407,488	\$605,686	\$342,636	\$324,637	\$324,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,357,591</b>	<b>\$1,701,753</b>	<b>\$1,601,353</b>	<b>\$1,555,033</b>	<b>\$1,555,033</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,357,591	\$1,572,128	\$1,601,353	\$1,555,033	\$1,555,033
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,357,591</b>	<b>\$1,572,128</b>	<b>\$1,601,353</b>	<b>\$1,555,033</b>	<b>\$1,555,033</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$129,625	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$129,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,555,033</b>	<b>\$1,555,033</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,357,591</b>	<b>\$1,701,753</b>	<b>\$1,601,353</b>	<b>\$1,555,033</b>	<b>\$1,555,033</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.6</b>	<b>30.9</b>	<b>32.0</b>	<b>31.0</b>	<b>31.0</b>

**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 certain county tax assessor-collector offices throughout the state or (2) issued by processing mail-in applications. Boat titling and registrations are processed through a web-based application. A 10% commission on boat fees is paid on sales through county tax assessor-collector offices. The Administrative Resources division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations, processes mail-in requests for titles, registrations and marine dealer licenses, produces and mails all titles, decals and ID cards not provided over the counter, and ensures that all 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 and the Tax Code, Chapter 160.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting this activity include the availability of adequate staffing to provide timely and accurate processing of registration/titling and related documents, timely delivery of documents due to customers (titles, decals, etc), and prompt collection of all funds due. External factors include (1) changes to regulations or statutes impacting fees or boat registration/titling requirements; (2) the state of the economy and weather factors, which can impact the volume of boat registration and titling transactions; and (3) postage, decal supply and printing costs.

TPWD relies on existing TxDOT 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 TxDOT system is necessary if TPWD is to successfully implement this strategy.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Major Repair/Construction Projects Completed	70.00	96.00	79.00	30.00	18.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,556,521	\$779,311	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,240	\$21,189	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$792	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$62,911	\$4,890	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,748	\$0	\$0	\$0	\$0
2004	UTILITIES	\$43,938	\$0	\$0	\$0	\$0
2005	TRAVEL	\$177,415	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$78,565	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$312,955	\$30,591	\$11,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,565,182	\$12,132,860	\$39,550,692	\$11,812,609	\$5,963,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,837,267</b>	<b>\$12,968,841</b>	<b>\$39,561,692</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$772,509	\$2,079,973	\$60,027	\$459,743	\$459,743
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$772,509</b>	<b>\$2,079,973</b>	<b>\$60,027</b>	<b>\$459,743</b>	<b>\$459,743</b>

**Method of Financing:**

9	GAME,FISH,WATER SAFETY AC	\$5,424,080	\$733,050	\$5,399,225	\$2,020,831	\$2,020,831
64	STATE PARKS ACCT	\$191,293	\$101,468	\$99,461	\$0	\$0
5004	PARKS/WILDLIFE CAP ACCT	\$59,354	\$11,000	\$11,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,674,727</b>	<b>\$845,518</b>	<b>\$5,509,686</b>	<b>\$2,020,831</b>	<b>\$2,020,831</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
11.419.000	Coastal Zone Management	\$622,340	\$554,519	\$0	\$0	\$0
11.432.000	Environmental Research L	\$0	\$394,745	\$0	\$0	\$0
15.504.000	RECLAMATION & WATER REUSE	\$0	\$80,000	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$944,757	\$88,469	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$98,420	\$385,429	\$349,132	\$332,372	\$0
15.614.000	Coastal Wetlands Plannin	\$0	\$138,081	\$545,219	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$12,165	\$31,802	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd	\$99,997	\$14,980	\$1,887	\$0	\$0
15.910.000	National Natural Landmar	\$0	\$3,327	\$0	\$0	\$0
20.205.000	Highway Planning and Cons	\$282,060	\$288,535	\$2,781,572	\$265,756	\$0
20.205.005	Bridge Replacement/Rehab	\$46,683	\$0	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$0	\$285,253	\$554,624	\$0	\$0
45.164.000	Promotion of the Humaniti	\$35,798	\$5,216	\$4,764	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$23,972	\$5,275	\$0	\$0
97.036.000	Public Assistance Grants	\$0	\$7,046	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,130,055	\$2,281,737	\$4,274,275	\$598,128	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,130,055</b>	<b>\$2,281,737</b>	<b>\$4,274,275</b>	<b>\$598,128</b>	<b>\$0</b>
<b>Method of Financing:</b>						
408	TEX PARKS DEVELOPMENT FD	\$1,256,455	\$639,249	\$1,218,025	\$0	\$0
666	APPROPRIATED RECEIPTS	\$3,287,627	\$1,425,627	\$676,694	\$2,061,094	\$3,482,512
777	INTERAGENCY CONTRACTS	\$0	\$21,609	\$0	\$0	\$0
780	BOND PROCEED-GEN OBLIGAT	\$13,602,429	\$5,675,128	\$12,822,985	\$6,672,813	\$0
781	BOND PROCEEDS-REV BONDS	\$113,465	\$0	\$15,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,259,976</b>	<b>\$7,761,613</b>	<b>\$29,717,704</b>	<b>\$8,733,907</b>	<b>\$3,482,512</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,812,609</b>	<b>\$5,963,086</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,837,267</b>	<b>\$12,968,841</b>	<b>\$39,561,692</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.1</b>	<b>40.7</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects the department's funding for capital improvement and major repair projects needed to maintain and develop field offices, state parks, historic sites, natural areas, wildlife management areas, and fish hatcheries. These sites and field facilities must be well maintained in order to ensure the quality and safety of the visitor experience. While revenue and general obligation bonds appropriated in past years have allowed renovations and repairs at many sites, there are still many other needs that must be addressed.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Major repair projects and capital improvements are financed by revenue and general obligation bonds, the State Parks Account 064 (parks, historic sites and natural areas), the Game, Fish and Water Safety Account 009 (wildlife management areas and fish hatcheries) and the department's Capital Account 5004 (any capital purpose). For many years, major capital projects for parks have been difficult to finance due to the inability of parks to collect fees high enough to cover capital needs. As the department's facilities continue to age and deteriorate from heavy public use, the need for capital repairs and improvements will remain significant. In FY 2003, TPWD received an appropriation of \$36.7 million in Proposition 8 G.O. bonds for capital repairs and improvements. During the 2004-05 biennium, no additional GO bonds were appropriated to TPWD. In FY 2006, TPWD received an appropriation of \$18.075 million in Proposition 8 GO bonds for capital repairs and improvements. The anticipated bond request for 2008-09 is over \$46 million. These amounts are requested as an exceptional item.

TPWD's many field offices, parks, historic sites, wildlife management areas and hatcheries require ongoing maintenance and repairs if they are to continue function as operational sites providing services to the public. Identifying ongoing funding over and above Proposition 8 (G.O.) bond funding for scheduled and emergency repairs for statewide facilities is an important long-term issue for the Department.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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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

Statewide Goal/Benchmark: 6 8  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of New Priority Sites Acquired	0.00	0.00	0.00	0.00	0.00
2	Number of Acres Acquired (Net)	7,750.00	11,302.00	8,031.22	8,512.73	648.04
<b>Explanatory/Input Measures:</b>						
1	Number of Acres in Department's Public Lands System per 1,000 Texans	61.01	59.57	58.57	57.61	56.34
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$207,660	\$215,976	\$234,832	\$234,832	\$234,832
1002	OTHER PERSONNEL COSTS	\$4,320	\$6,920	\$7,440	\$7,440	\$7,440
2001	PROFESSIONAL FEES AND SERVICES	\$19,494	\$34,385	\$5,500	\$5,500	\$5,500
2002	FUELS AND LUBRICANTS	\$3,190	\$6,500	\$2,750	\$2,750	\$2,750
2003	CONSUMABLE SUPPLIES	\$988	\$3,500	\$4,342	\$4,342	\$4,342
2004	UTILITIES	\$2,232	\$4,475	\$2,350	\$2,350	\$2,350
2005	TRAVEL	\$7,473	\$24,667	\$21,450	\$21,450	\$21,450
2006	RENT - BUILDING	\$75	\$100	\$100	\$100	\$100
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,479	\$17,825	\$37,006	\$37,006	\$37,006
5000	CAPITAL EXPENDITURES	\$7,974,452	\$170,065	\$990,684	\$2,100,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,233,363</b>	<b>\$484,413</b>	<b>\$1,306,454</b>	<b>\$2,415,770</b>	<b>\$315,770</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$14,333	\$24,667	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,333</b>	<b>\$24,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$212,303	\$219,415	\$245,036	\$245,036	\$245,036

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2006  
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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

Statewide Goal/Benchmark: 6 8  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
64	STATE PARKS ACCT	\$40,854	\$70,266	\$70,734	\$70,734	\$70,734
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$253,157</b>	<b>\$289,681</b>	<b>\$315,770</b>	<b>\$315,770</b>	<b>\$315,770</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	15.615.000 Cooperative Endangered Sp	\$3,500,000	\$0	\$0	\$0	\$0
	15.916.000 Outdoor Recreation_Acquis	\$2,050,061	\$170,065	\$644,986	\$0	\$0
CFDA Subtotal, Fund	555	\$5,550,061	\$170,065	\$644,986	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,550,061</b>	<b>\$170,065</b>	<b>\$644,986</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	408 TEX PARKS DEVELOPMENT FD	\$1,591,877	\$0	\$0	\$0	\$0
	666 APPROPRIATED RECEIPTS	\$823,935	\$0	\$345,698	\$2,100,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,415,812</b>	<b>\$0</b>	<b>\$345,698</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,415,770</b>	<b>\$315,770</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$8,233,363</b>	<b>\$484,413</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>3.9</b>	<b>3.7</b>
					<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the addition of lands to the TPWD system, the agency strives to meet the state's recreational needs and conserve and protect vital habitat and natural resources. This strategy reflects the department's capital budget authority for acquisition of land and other real property. At this time, 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.

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

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:19:15PM

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

GOAL:            4    Manage Capital Programs

Statewide Goal/Benchmark:    6    8

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most significant factors which impact the acquisition of new public lands include the availability of funding for acquisition purposes, the availability of priority lands, and general market conditions.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2006  
 TIME: 12:19:15PM

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,001,797	\$2,773,718	\$3,156,556	\$2,942,524	\$2,942,524
1002	OTHER PERSONNEL COSTS	\$154,334	\$69,009	\$71,906	\$69,886	\$69,886
2001	PROFESSIONAL FEES AND SERVICES	\$1,847	\$20,327	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14,715	\$240	\$16,900	\$16,900	\$16,900
2003	CONSUMABLE SUPPLIES	\$34,599	\$38,063	\$36,100	\$36,100	\$36,100
2004	UTILITIES	\$57,853	\$46,514	\$247,091	\$65,727	\$65,727
2005	TRAVEL	\$34,818	\$40,852	\$34,021	\$34,021	\$34,021
2006	RENT - BUILDING	\$18	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,369	\$15,700	\$16,800	\$16,800	\$16,800
2009	OTHER OPERATING EXPENSE	\$211,833	\$244,207	\$219,708	\$205,476	\$205,476
5000	CAPITAL EXPENDITURES	\$86,945	\$129,441	\$15,000	\$16,806	\$16,806
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,613,128</b>	<b>\$3,378,071</b>	<b>\$3,814,082</b>	<b>\$3,404,240</b>	<b>\$3,404,240</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$406,708	\$466,789	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$406,708</b>	<b>\$466,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$1,993,531	\$1,399,173	\$1,689,919	\$1,599,880	\$1,599,880
64	STATE PARKS ACCT	\$928,420	\$1,512,034	\$2,124,163	\$1,804,360	\$1,804,360
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,921,951</b>	<b>\$2,911,207</b>	<b>\$3,814,082</b>	<b>\$3,404,240</b>	<b>\$3,404,240</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
83.544.000	PUBLIC ASSISTANCE GRANTS	\$601	\$0	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 555		\$601	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS		\$0	\$75	\$0	\$0	\$0
781 BOND PROCEEDS-REV BONDS		\$283,868	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$283,868</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,404,240</b>	<b>\$3,404,240</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,613,128</b>	<b>\$3,378,071</b>	<b>\$3,814,082</b>	<b>\$3,404,240</b>	<b>\$3,404,240</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>65.0</b>	<b>48.0</b>	<b>58.0</b>	<b>53.0</b>	<b>53.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 services provides resources to ensure projects comply with adopted design, construction and building code standards; provides early scoping review of facility needs; and manages planning, implementation, and design of projects for ADA purposes. Construction and restoration efforts include the Historic Sites Program (identifies, records, and preserves cultural and historically significant sites for preservation and repair) and the TxDOT program (coordinates road development and repairs with TxDOT). Energy conservation efforts such as the Sustainable Design & Resource Efficiency Programs ensure consistency with the TPWD mission of conserving natural resources by managing energy projects and incorporating a green building philosophy. Other activities include administering all professional design and construction contracts; master planning; survey and inspections; administering, coordinating and managing the annual Capital Program; and maintaining the Facilities Management System.

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

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

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

Statewide Goal/Benchmark:    6    0

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**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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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs  
 OBJECTIVE: 1 Ensures Projects are Completed on Time  
 STRATEGY: 4 Meet Debt Service Requirements

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$5,506,245	\$5,368,572	\$6,535,366	\$7,913,823	\$7,812,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,506,245</b>	<b>\$5,368,572</b>	<b>\$6,535,366</b>	<b>\$7,913,823</b>	<b>\$7,812,726</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$5,506,245	\$5,368,572	\$5,274,153	\$5,152,798	\$5,052,101
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,506,245</b>	<b>\$5,368,572</b>	<b>\$5,274,153</b>	<b>\$5,152,798</b>	<b>\$5,052,101</b>
<b>Method of Financing:</b>						
	9 GAME,FISH,WATER SAFETY AC	\$0	\$0	\$1,261,213	\$2,761,025	\$2,760,625
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,261,213</b>	<b>\$2,761,025</b>	<b>\$2,760,625</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,913,823</b>	<b>\$7,812,726</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,506,245</b>	<b>\$5,368,572</b>	<b>\$6,535,366</b>	<b>\$7,913,823</b>	<b>\$7,812,726</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects ongoing debt service requirements associated with revenue obligation bonds issued for infrastructure repairs, maintenance, and other projects.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e and Art. 3, §50-f.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary factor impacting funding for this strategy is the amount of bonds issued for repairs, acquisition and other projects, which influences the amount of debt service payments required annually.

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,772,841	\$5,293,287	\$5,693,332	\$5,589,666	\$5,589,666
1002	OTHER PERSONNEL COSTS	\$281,653	\$170,512	\$148,640	\$171,106	\$171,106
2001	PROFESSIONAL FEES AND SERVICES	\$349,769	\$455,780	\$221,273	\$132,871	\$132,871
2002	FUELS AND LUBRICANTS	\$19,293	\$33,065	\$34,900	\$36,300	\$36,300
2003	CONSUMABLE SUPPLIES	\$63,170	\$35,154	\$49,050	\$51,975	\$51,975
2004	UTILITIES	\$44,045	\$47,713	\$53,298	\$58,208	\$58,208
2005	TRAVEL	\$57,315	\$84,353	\$113,315	\$109,816	\$109,816
2006	RENT - BUILDING	\$7,246	\$5,980	\$3,980	\$3,980	\$3,980
2007	RENT - MACHINE AND OTHER	\$9,455	\$10,200	\$14,250	\$10,250	\$10,250
2009	OTHER OPERATING EXPENSE	\$590,988	\$623,555	\$835,242	\$851,490	\$855,907
5000	CAPITAL EXPENDITURES	\$53,361	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,249,136</b>	<b>\$6,759,599</b>	<b>\$7,167,280</b>	<b>\$7,015,662</b>	<b>\$7,020,079</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,040,386	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$0	\$0	\$225,000	\$225,000	\$225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,040,386</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$2,980,850	\$3,624,116	\$3,749,798	\$3,673,180	\$3,677,597
64	STATE PARKS ACCT	\$2,227,900	\$2,973,045	\$3,158,006	\$3,117,482	\$3,117,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,208,750</b>	<b>\$6,597,161</b>	<b>\$6,907,804</b>	<b>\$6,790,662</b>	<b>\$6,795,079</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$162,438	\$34,476	\$0	\$0

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$162,438</b>	<b>\$34,476</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,015,662</b>	<b>\$7,020,079</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,249,136</b>	<b>\$6,759,599</b>	<b>\$7,167,280</b>	<b>\$7,015,662</b>	<b>\$7,020,079</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>102.8</b>	<b>101.7</b>	<b>111.0</b>	<b>110.0</b>	<b>110.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The central administration strategy provides executive and support functions for the Texas Parks and Wildlife Department.

The Executive Office coordinates all activities related to the Parks and Wildlife Commission, Legislature, and Parks and Wildlife Foundation.

The Human Resources (HR) Division's key functions include policy planning and development, workforce planning, job analysis and salary administration, training and organizational development, employment and recruitment, employee relations and benefits, leadership and management development programs, employee recognition programs, intern programs, and customer service on all HR matters.

The Legal Division provides legal assistance and advice to the TPW Commission and TPWD staff; represents the department in administrative legal proceedings; assists the Attorney General's office in litigation involving TPWD; and coordinates responses to requests for information under the Texas Public Information Act.

Administrative Resources Division functions conducted in support of this strategy include financial management (including property administration), payroll/accounts payable, revenue accounting, cashier activities, budget and planning, finance, and the Chief Financial Officer.

Statutory authority includes various provisions of the Parks and Wildlife Code and Texas Government Code, including but not limited to Chapter 2101 (Accounting Procedures), 2012 (Internal Auditing), and Title 6 (Public Officers and Employees).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors affecting this strategy include initiatives and legislation related to salary/accounting, human resources, legal and other functions included in the strategy.

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,936,086	\$4,294,171	\$4,450,765	\$4,122,036	\$4,122,036
1002	OTHER PERSONNEL COSTS	\$100,623	\$129,360	\$100,480	\$112,000	\$112,000
2001	PROFESSIONAL FEES AND SERVICES	\$565,356	\$430,020	\$369,100	\$1,106,114	\$1,106,114
2002	FUELS AND LUBRICANTS	\$7,757	\$7,500	\$14,500	\$14,500	\$14,500
2003	CONSUMABLE SUPPLIES	\$26,705	\$55,125	\$11,419	\$17,719	\$17,719
2004	UTILITIES	\$65,011	\$109,650	\$148,750	\$47,050	\$47,050
2005	TRAVEL	\$21,908	\$30,000	\$39,750	\$20,500	\$20,500
2006	RENT - BUILDING	\$186	\$0	\$1,600	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,648	\$14,100	\$16,915	\$13,535	\$13,535
2009	OTHER OPERATING EXPENSE	\$1,360,966	\$1,418,605	\$1,268,951	\$618,803	\$618,803
5000	CAPITAL EXPENDITURES	\$315,734	\$241,226	\$348,038	\$878,553	\$878,553
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,412,980</b>	<b>\$6,729,757</b>	<b>\$6,770,268</b>	<b>\$6,950,810</b>	<b>\$6,950,810</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$631,585	\$1,237	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$631,585</b>	<b>\$1,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$3,802,644	\$3,891,311	\$4,391,078	\$4,191,233	\$4,160,033
64	STATE PARKS ACCT	\$1,723,991	\$2,421,857	\$2,049,407	\$2,406,394	\$2,449,894
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,526,635</b>	<b>\$6,313,168</b>	<b>\$6,440,485</b>	<b>\$6,597,627</b>	<b>\$6,609,927</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
15.611.000	Wildlife Restoration	\$0	\$1,200	\$1,200	\$24,600	\$12,300

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
15.634.000	State Wildlife Grants	\$254,760	\$411,954	\$328,583	\$328,583	\$328,583
20.219.000	National Recreational Tr	\$0	\$2,198	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$254,760	\$415,352	\$329,783	\$353,183	\$340,883
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$254,760</b>	<b>\$415,352</b>	<b>\$329,783</b>	<b>\$353,183</b>	<b>\$340,883</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,950,810</b>	<b>\$6,950,810</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,412,980</b>	<b>\$6,729,757</b>	<b>\$6,770,268</b>	<b>\$6,950,810</b>	<b>\$6,950,810</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.9</b>	<b>78.8</b>	<b>84.0</b>	<b>76.0</b>	<b>76.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology (IT) provides information resources services in support of all divisions of the Parks and Wildlife Department. Key functions reflected in this strategy include operations, applications development, customer service, and planning and quality assurance.

Statutory authority includes Government Code, Chapter 2054 (Information Resources Management Act) and Chapter 552 (Public Information).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors affecting this strategy include legislative and oversight requirements related to information technology, IT markets and IT labor pools.

Funding is another major factor affecting this strategy. Securing additional capital funding for technology and other technology infrastructure needs will be necessary in order for the department to operate a viable technology refresh program and meet other IT needs.

TPWD is one of the initial agencies included in the State Data Center project. Data center consolidation costs are reflected as professional fees and services in FY2008-2009 since those services will be contracted out by the Department of Information Resources.

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,777,518	\$1,825,651	\$2,080,957	\$1,509,735	\$1,509,735
1002	OTHER PERSONNEL COSTS	\$75,862	\$74,650	\$75,240	\$54,740	\$54,740
2001	PROFESSIONAL FEES AND SERVICES	\$8,218	\$24,420	\$417,000	\$5,560	\$5,560
2002	FUELS AND LUBRICANTS	\$14,349	\$15,270	\$22,200	\$20,800	\$20,800
2003	CONSUMABLE SUPPLIES	\$69,192	\$98,833	\$122,040	\$91,839	\$91,839
2004	UTILITIES	\$426,747	\$426,207	\$260,799	\$411,703	\$411,703
2005	TRAVEL	\$16,595	\$17,779	\$36,904	\$25,654	\$25,654
2006	RENT - BUILDING	\$22,581	\$8,240	\$12,100	\$33,100	\$33,100
2007	RENT - MACHINE AND OTHER	\$176,129	\$171,360	\$168,788	\$171,968	\$171,968
2009	OTHER OPERATING EXPENSE	\$310,718	\$397,273	\$528,492	\$458,155	\$458,155
5000	CAPITAL EXPENDITURES	\$162,420	\$26,400	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,060,329</b>	<b>\$3,086,083</b>	<b>\$3,724,520</b>	<b>\$2,783,254</b>	<b>\$2,783,254</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$305,622	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$305,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
9	GAME,FISH,WATER SAFETY AC	\$2,069,661	\$2,270,784	\$2,146,144	\$1,695,692	\$1,695,692
64	STATE PARKS ACCT	\$685,046	\$815,299	\$1,578,376	\$1,087,562	\$1,087,562
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,754,707</b>	<b>\$3,086,083</b>	<b>\$3,724,520</b>	<b>\$2,783,254</b>	<b>\$2,783,254</b>



**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,783,254</b>	<b>\$2,783,254</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,060,329</b>	<b>\$3,086,083</b>	<b>\$3,724,520</b>	<b>\$2,783,254</b>	<b>\$2,783,254</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.4</b>	<b>50.2</b>	<b>54.0</b>	<b>49.0</b>	<b>49.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Other Support Services strategy provides support activities for the entire agency.

Support activities of the Administrative Resources Division include outgoing mail services; literature and consumable distribution; warehouse management, surplus property activities; purchasing and contracting activities (excluding construction and related professional services purchasing and contracting activities); and management of the agency HUB program.

The Print and Copy Services section of the Communications Division assists agency personnel in consulting, specifying, estimating, bidding and purchasing hundreds of outsourced print and copy projects, and provides and maintains self-serve convenience copiers located throughout TPWD headquarters.

Key support functions provided by the Infrastructure Division include fleet management, radio operations management, facility management, and safety and risk management.

This strategy also includes records management functions in support of the entire agency.

Statutory authority includes various provisions of the Parks and Wildlife Code; provisions of the Government Code, including but not limited to Chapters 2155, 2156, 2161, 2171; and provisions of the Labor Code (Chapter 412).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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, environmental and recycling issues, and other functions included in the strategy.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:19:15PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$208,609,165</b>	<b>\$200,606,462</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$237,620,138</b>	<b>\$240,877,218</b>	<b>\$253,724,151</b>	<b>\$208,609,165</b>	<b>\$200,606,462</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,878.2</b>	<b>2,857.8</b>	<b>2,901.8</b>	<b>2,784.4</b>	<b>2,784.4</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base																																																									
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>																																																											
2	VI-32	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts 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 Program" or for 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> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">2006 2008</th> <th style="width: 15%; text-align: center;">2007 2009</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Land and Other Real Property</td> <td></td> <td></td> </tr> <tr> <td>    (1) Land Acquisition</td> <td style="text-align: right;">\$2,100,000 &amp; \$-UB</td> <td style="text-align: right;">\$UB</td> </tr> <tr> <td>b. Construction of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td>    (1) Construction and Major Repairs</td> <td style="text-align: right;">11,812,609</td> <td style="text-align: right;">5,963,086 &amp; UB</td> </tr> <tr> <td>        -(1) Construction in Progress</td> <td style="text-align: right;">3,200,941 &amp; UB</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>        -(2) Construction and Major Repairs</td> <td style="text-align: right;">2,416,666</td> <td style="text-align: right;">2,416,665 &amp; UB</td> </tr> <tr> <td>        -(3) Critical Repairs</td> <td style="text-align: right;">18,075,000</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>        -(4) East Texas Fish Hatchery</td> <td style="text-align: right;">15,000,000</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>        -(5) Admiral Nimitz State Historical Site</td> <td style="text-align: right;">0</td> <td style="text-align: right;">9,000,000</td> </tr> <tr> <td>        -(6) San Jacinto Monument</td> <td style="text-align: right;">UB</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>        -(7) Game Warden Academy</td> <td style="text-align: right;">700,000</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>        -(8) Government Canyon Residences</td> <td style="text-align: right;">255,800 &amp; UB</td> <td style="text-align: right;">UB</td> </tr> <tr> <td>    Total, Construction of Buildings and Facilities</td> <td style="text-align: right;">\$39,648,407</td> <td style="text-align: right;">\$11,416,665</td> </tr> <tr> <td>c. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Mainframe upgrades, microcomputers, and other equipment</td> <td style="text-align: right;">878,553 702,841</td> <td style="text-align: right;">878,553 702,842</td> </tr> <tr> <td>d. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td>    (1) Purchase of Vehicles</td> <td style="text-align: right;">2,498,631</td> <td style="text-align: right;">2,493,631</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,152,800</u></td> <td style="text-align: right;"><u>1,963,300</u></td> </tr> </tbody> </table>				2006 2008	2007 2009	a. Acquisition of Land and Other Real Property			(1) Land Acquisition	\$2,100,000 & \$-UB	\$UB	b. Construction of Buildings and Facilities			(1) Construction and Major Repairs	11,812,609	5,963,086 & UB	-(1) Construction in Progress	3,200,941 & UB	UB	-(2) Construction and Major Repairs	2,416,666	2,416,665 & UB	-(3) Critical Repairs	18,075,000	UB	-(4) East Texas Fish Hatchery	15,000,000	UB	-(5) Admiral Nimitz State Historical Site	0	9,000,000	-(6) San Jacinto Monument	UB	UB	-(7) Game Warden Academy	700,000	UB	-(8) Government Canyon Residences	255,800 & UB	UB	Total, Construction of Buildings and Facilities	\$39,648,407	\$11,416,665	c. Acquisition of Information Resource Technologies			(1) Mainframe upgrades, microcomputers, and other equipment	878,553 702,841	878,553 702,842	d. Transportation Items			(1) Purchase of Vehicles	2,498,631	2,493,631		<u>2,152,800</u>	<u>1,963,300</u>
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**3.B. Rider Revisions and Additions Request  
(continued)**

Agency Code: 802	Agency Name: Texas Parks and Wildlife Department	Prepared By: Julie Horsley	Date: 8/11/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
		e. Acquisition of Capital Equipment and Items		
		(1) Office, field, marine and lab equipment	250,079	255,079
			273,687	96,063
		Total, Capital Budget	\$17,539,872	\$9,590,349
			\$42,777,735	\$14,178,870
		Method of Financing (Capital Budget):		
		General Revenue	\$645,822	\$645,822
		General Revenue Fund- Dedicated		
		Game, Fish and Water Safety Account No. 009	5,172,860\$5,008	5,141,660\$4,76
			,639	1,907
		State Parks Account No. 064	230,555483,855	274,055371,763
		Subtotal, General Revenue Fund- Dedicated	\$5,403,415\$5,49	\$5,415,715\$5,1
			2,494	33,670
		Federal Funds	656,728622,819	46,30045,200
		Other Funds		
		Appropriated Receipts	4,161,094890,70	3,482,5120
			0	
		Bond Proceeds – General Obligation Bonds	6,672,81320,521	0
			,740	
		Bond Proceeds – Revenue Bonds	15,000,000	9,000,000
		Texas Parks Development Receipts	249,982	0
		Subtotal, Other Funds		
		Total, Method of Financing	\$17,539,872\$36,	\$9,590,349\$14,
			392,422	178,170

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 802	Agency Name: Texas Parks and Wildlife Department	Prepared By: Julie Horsley	Date: 8/11/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
3	VI-32	<p><b>Appropriation: Escrow Accounts.</b> Included in the amounts appropriated above in Strategy A.1.1, Wildlife Conservation, Strategy A.2.1, Inland Fisheries Management, and Strategy A.2.3, Coastal Fisheries Management and Strategy B.1.1, State Park Operations are unexpended balances as of August 31, 2005 2007 , and any revenue received during this biennium (not to exceed estimated to be \$724,911 \$793,170 each fiscal year in Game, Fish, and Water Safety Account. 9; and \$80,546 each year in State Parks Account No. 64, and \$12,287 each fiscal year in Lifetime License Endowment Account No. 544), consisting of either principal or interest, from trust or escrow accounts set up to benefit the Texas Parks and Wildlife Department. <u>Any unexpended balances and revenue remaining as of August 31, 2007 and August 31, 2008 are appropriated for the same purpose for the fiscal years beginning September 1, 2007 and September 1, 2008 respectively.</u></p> <p><i>This rider was originally intended to authorize TPWD to expend funds in compliance with settlement and/or mitigation agreements. These agreements are often long-term, multi-year obligations that involve activities ranging from restoration of wetlands to monitoring habitat. TPWD is requesting revisions to this rider to: (1) specify that amounts are estimated; (2) expand strategy and MOF references to include State Parks-related mitigation agreements and payments for environmental damages; (3) clearly specify that UB authority is allowed both between biennia and within fiscal years of the biennium. These proposed revisions will help ensure that TPWD is able to fulfill existing contractual obligations and utilize funding that may be made available from future agreements.</i></p>		
7	VI-32	<p><b>Outreach Programs.</b> Out of amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, the department shall continue partnership projects by contracting an amount equal to \$470,000 in each fiscal year of the 2006-07 biennium in partnership programs for underserved populations.</p> <p><i>Requesting deletion of this rider for the 2008-09 biennium. After accounting for the 10% reductions, the amount of funding available for grant awards will be significantly reduced.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base																				
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>																						
8	VI-32	<p><b>Appropriation: Unexpended Balance for Construction Projects.</b> Included in amounts appropriated above in strategies A.1.1, Wildlife Conservation, B.1.1, State Park Operations, and 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 <del>Senate Bill No. 1</del> <u>House Bill No. 1</u>, Acts of the Seventy-seventh <del>eighth</del> <u>ninth</u> Legislature, Regular Session and <del>House Bill No. 1</del> <u>Senate Bill No. 1</u>, Acts of the Seventy-eighth <del>ninth</del> <u>ninth</u> Legislature, Regular Session. These unexpended balances are estimated to be <del>\$ 8,141,453</del> <u>\$3,339,341</u> out of the following funds as of August 31, <del>2007</del> <u>2005</u>:</p> <table style="margin-left: 40px; width: 80%;"> <tr> <td colspan="2"><u>General Revenue-Dedicated Accounts</u></td> </tr> <tr> <td>Game, Fish, and Water Safety Account No. 9</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>State Parks Account No. 64</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td><del>Texas Parks and Wildlife Capital Account No. 5004</del></td> <td style="text-align: right;"><del>\$ 0</del></td> </tr> <tr> <td> Federal Funds</td> <td style="text-align: right;"> \$ <u>598,128,577,619</u></td> </tr> <tr> <td> Other Funds</td> <td></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">\$ <u>870,51265,000</u></td> </tr> <tr> <td><del>Texas Parks Development Fund No. 408</del></td> <td></td> </tr> <tr> <td>    <del>General Obligation Bonds</del></td> <td style="text-align: right;"><del>\$ 249,982</del></td> </tr> <tr> <td>Bond Proceeds - General Obligation Bonds</td> <td style="text-align: right;">\$ <u>6,672,813,2,446,740</u></td> </tr> </table> <p>Unexpended balances remaining in such appropriation items at August 31, <del>2007</del> <u>2005</u> are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2007</del> <u>2005</u>. Unexpended balances in General Revenue-related accounts may not be carried forward from fiscal year <del>2007</del> <u>2005</u> to fiscal year <del>2008</del> <u>2006</u> without 45 days prior notification to the Legislative Budget Board and the Governor. Any appropriation made in this Act to the Texas Parks and Wildlife Department for construction and improvement projects shall include labor and all necessary costs involved in the project. It is provided, however, that 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 1 of each fiscal year showing the progress and costs of all projects funded by appropriations made by the Seventy-<del>eighth</del> <u>seventh</u> and the Seventy- <del>ninth</del> <u>ninth</u> Legislatures.</p> <p><i>Requesting minor revisions to update text and estimates for the 2008-09 biennium.</i></p>			<u>General Revenue-Dedicated Accounts</u>		Game, Fish, and Water Safety Account No. 9	\$ 0	State Parks Account No. 64	\$ 0	<del>Texas Parks and Wildlife Capital Account No. 5004</del>	<del>\$ 0</del>	 Federal Funds	 \$ <u>598,128,577,619</u>	 Other Funds		Appropriated Receipts	\$ <u>870,51265,000</u>	<del>Texas Parks Development Fund No. 408</del>		<del>General Obligation Bonds</del>	<del>\$ 249,982</del>	Bond Proceeds - General Obligation Bonds	\$ <u>6,672,813,2,446,740</u>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
10	VI-33	<p><b>State Parks, Community Concerns, and Inmate Labor.</b> The Texas Parks and Wildlife Department is directed to give priority to community concerns regarding state parks, and may use inmates from the Texas Department of Criminal Justice to provide labor for park development and repair, and to provide labor for cleanup at beaches within state parks. <u>Additionally, the Texas Parks and Wildlife Department is hereby authorized to provide meals to TDCJ inmates when they are on-site and providing labor for development, repairs and cleanup of state parks.</u></p> <p><i>Requesting revision to rider for the 2008-2009 biennium to allow TPWD to purchase and provide meals to TDCJ inmate laborers when they are working at state parks. This authorization would allow the department to make more efficient and effective use of the inmate labor. Currently, TDCJ often removes inmate laborers to off-site locations for meals. Due to the remote location of many parks, this often causes a significant interruption in work and in some cases, means TPWD is able to only get a half day of labor from the inmates.</i></p>		
13	VI-33	<p><b>Lease Payments.</b> <u>Included in amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of \$ 5,152,798 \$5,394,168 in fiscal year 2008 2006 and \$5,052,101 \$5,298,995 in fiscal year 2009 2007 out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by § 13.0045, Parks and Wildlife Code. Also included in amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of \$315,000 in fiscal year 2007 out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on \$9.0 million in revenue bonds or other revenue obligations for the Admiral Nimitz State Historic Site as authorized by § 22.233 of the Parks and Wildlife Code. Also included in the amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of \$2,761,025 in fiscal year 2008 and \$2,760,625 in fiscal year 2009 out of the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other obligations for the freshwater fish hatchery.</u></p> <p><i>Minor revisions requested to rider to update dollar amounts for 2008-09, remove references to lease payments associated with the Admiral Nimitz State Historical Site, which was transferred to the Texas Historical Commission as per House Bill 2025, and to add reference to debt service for the freshwater fish hatchery. The debt service estimates for the hatchery assume a 7-year repayment schedule.</i></p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
14	VI-34	<p><b>Appropriation: State-owned Housing Authorized.</b> 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 on-site 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. Additionally, the TPWD will report biennially to the Legislative Budget Board and the Governor, the race, gender, and ethnicity, position title and classification, and salary of employees that reside in state-owned housing.</p> <p>Included in the amounts appropriated above is rental income collected from employee housing (estimated to be <del>\$21,333</del> 24,697 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be <del>\$21,333</del> 24,698 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be <del>\$21,334</del> 24,698 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; and, estimated to be <del>\$215,037</del> 202,941 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing, consistent with provisions in Article IX, § 11.01 of this Act.</p> <p><u>Notwithstanding any other provision of this Act, the TPWD is hereby authorized to construct two new state-owned residences to provide 24-hour on-site supervision and maintenance for the new freshwater fish hatchery in East Texas at a cost not to exceed \$150,000 per residence.</u></p> <p><u>Additionally, notwithstanding the provisions in Article IX of this Act, the Texas Parks and Wildlife Department is authorized to expend amounts in excess of \$25,000 for the biennium, as necessary to repair or replace state-owned housing, provided that the department submits advanced notification to the Legislative Budget Board and the Governor's Office.</u></p> <p><del>Additionally, the TPWD is authorized to construct two new state-owned residences at Government Canyon State Park. Included in amounts appropriated above in fiscal year 2006 in Strategy D.1.1, Improvements and Major Repairs, is \$117,400 in Appropriated Receipts and \$138,400 in general obligation bond proceeds in fiscal year 2006 for this purpose. Any unexpended balances of these funds remaining as of August 31, 2006 are hereby appropriated to the TPWD for the fiscal year beginning September 1, 2006 for the same purpose.</del></p>		

**3.B. Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>Requesting revision to update estimated amounts, remove outdated references, and add language (1) continuing the authorization for the department to construct state-owned residences at the new East Texas Fish Hatchery (see associated exceptional item) and (2) authorizing the department to exceed Article IX Sec. 11.01 limitations on the amounts that may be spent for purchasing, remodeling or repairing state-owned housing. Continued authority for construction of state-owned housing at the new East Texas Fish hatchery is needed because of increased construction costs, which have required the department to re-prioritize the use of existing revenue bonds authorized by the 79<sup>th</sup> Legislature. The Article IX provision from which TPWD is requesting an exemption has resulted in delays and limited TPWD's ability to resolve situations involving state-owned housing as they arise. For example, damage resulting from catastrophic events such as hurricanes or flooding can be in excess of \$25,000.</i></p>		
15	VI-34	<p><b>Indoor Recreational Facilities.</b> Included in the amounts appropriated above in Strategy B.2.1, Local Park Grants, are interest earnings accrued as of August 31, 2005 and earned through the biennium ending August 31, 2007 in the Texas Recreation and Parks Account No. 467. From this account, the Texas Parks and Wildlife Department shall use an amount equal to \$835,125 of the total amounts allocated for grants in Strategy B.2.1, Local Park Grants for the 2006-07 biennium to fund local grants for the development of indoor recreation facilities. Any unexpended balances of such appropriations on August 31, 2006 are appropriated for the same purpose for the fiscal year beginning September 1, 2006.</p> <p><i>Requesting deletion of this rider for the 2008-09 biennium. After accounting for the 10% reductions, there would not be sufficient funds to provide adequate indoor recreation grant awards. Applying the same allocation used in 2006-07 to the grant funding available in 2008-09, TPWD has calculated that the allocation for Indoor grants would be only \$178,515 over the biennium (or \$89,258 per year). In past years, the average costs reflected in Indoor grant applications exceeded \$600,000 per project.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
16	VI-34	<p><b>Appropriation: License Plate Receipts.</b> Included in amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.3, Coastal Fisheries Management, and B.1.1, State Park Operations, and C.2.3, Communication Products and Services, are all balances and revenue collected on or after September 1, 2007 2005 (estimated to be \$113,000 in Big Bend National Park Account No. 5030; \$40,000 55,000 in Waterfowl and Wetland Conservation License Plate Account No. 5057; \$12,000 30,976 in Texas Lions Camp License Plate Account No. 5116; \$12,000 28,679 in Marine Mammal Recovery License Plate Account No. 5120; and, \$0 in General Revenue associated with the sale of Texas PGA Junior Golf license plates over the biennium) from the sale of license plates, including any new license plates that the Texas Parks and Wildlife Department agrees to administer on behalf of a sponsoring organization, as provided by the Texas Transportation Code §§ 504.606 (Big Bend), 504.627 (Waterfowl and Wetland), 504.629 (Texas PGA Junior Golf), 504.644 (Marine Mammal Recovery), 504.656 (Texas Lions Camp), and 504.801 (other private nonprofit organizations).</p> <p><i>Under provisions of Chapter 504 of the Transportation Code, TPWD is responsible for administering revenue from several special license plates on behalf of other entities, such as Ducks Unlimited and the Friends of Big Bend. TPWD is requesting minor revisions to the rider to update for the 2008-09 biennium and remove an invalid strategy reference.</i></p>		
17	VI-34	<p><b>Reporting Requirements: Capital Equipment.</b> The Texas Parks and Wildlife Department shall submit a report annually to the Legislative Budget Board and the Governor which documents all leases, purchases, donations, or acquisitions of major capital items. The capital equipment itemized in the report shall include, at a minimum, boats, motors, and other water safety equipment; vehicles; computers; and radio equipment. The report shall identify which strategy within the agency's budget is the source of funding for the item; the method of finance for the item; the cost or value of the item; the date the item was acquired; and the law enforcement district and region, state park or other agency facility to which the item has been delivered.</p> <p><i>This reporting requirement was added during the 77<sup>th</sup> Legislative session. Required reports have and will continue to be provided for the remainder of the 2006-07 biennium. However, the department requests deletion of the rider in 2008-09.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
20	VI-35	<p><b>Headquarters-based Vehicles.</b> It is the intent of the Legislature that at any given point and time during the 2006-07 biennium, no more than 60 vehicles be assigned to the Texas Parks and Wildlife Department (TPWD) headquarters facility located in Austin, Texas. However, contingent on the TPWD relocating approximately 70 staff from Austin lease space to the headquarters facility, the number of vehicles that may be assigned to the headquarters facility is increased to 90 vehicles.</p> <p><i>Requesting deletion of this rider for the 2008-09 biennium. TPWD is currently in compliance with the rider provisions.</i></p>		
21	VI-35	<p><b>Appropriation of Certain Concession Receipts.</b> Concession receipts generated as a result of the efforts of volunteer groups in <del>state parks or other</del> agency facilities are included in amounts appropriated above to Strategy B.1.1, State Park Operations (estimated to be \$75,000 in Appropriated Receipts for the biennium beginning September 1, 2005), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be \$100,000 <del>105,000</del> in Appropriated Receipts for the biennium beginning September 1, <del>2007</del> 2005). <u>In the event that the 10% funding reductions affecting the Coastal Fisheries Division are not restored, the estimate is reduced to \$0.</u> These concession receipts shall be credited for the benefit of the specific <del>state park or other</del> 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 appropriated in the strategies above and are not subject to this rider.</p> <p><i>Requesting revisions to this rider in 2008-2009 to update estimated receipts and remove reference to State Park Operations. Additionally, language is added to reflect the fact that if 10% funding reductions are not restored, no receipts would be generated and the estimate would need to be reduced to zero.</i></p>		
22	VI-35	<p><b>Appropriation of Earned Federal Funds.</b> It is the intent of the Legislature that the Texas Parks and Wildlife Department make efforts to maximize federal reimbursement of indirect costs for administering federal grants. Included in amounts appropriated above in Strategy E.1.1, Central Administration are earned federal funds received during fiscal year <del>2008 and 2009</del> 2007 for this purpose (estimated to be \$225,000 <u>in each year</u>). Earned federal funds received under this provision are appropriated to the Texas Parks and Wildlife Department for use in agency operations.</p> <p><i>Requesting minor revisions to update for the 2008-09 biennium.</i></p>		

**3.B. Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
23	VI-35	<p><b>Payments to License Agents.</b> Included in amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to license agents (estimated to be \$3,299,5153,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9). Such amounts shall be used for the sole purpose of payments to license agents for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags and other similar items issued under the Parks and Wildlife Code.</p> <p><i>Minor changes requested to update estimate for the 2008-09 biennium.</i></p>		

**3.B. Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
24	VI-35	<p><b>Appropriation: East Texas Fish Hatchery.</b> The Texas Public Finance Authority may issue revenue bonds or other revenue obligations in accordance with Texas Government Code, Chapter 1232 to finance construction, including construction project management and equipping, a freshwater fish hatchery for the Texas Parks and Wildlife Department (TPWD) in East Texas, at an estimated project cost of \$15,000,000. From the proceeds of such bonds or other obligations, the Texas Public Finance Authority is hereby appropriated such amounts as may be necessary to pay costs associated with the issuance, including the costs of issuing the bonds or other obligations, reasonably required reserve funds, and capitalized interest, if any.</p> <p>From the remaining proceeds of the bonds or other obligations, the TPWD is hereby appropriated such amounts as are necessary to pay the costs of the construction of the fish hatchery, including project management and equipping the hatchery. Notwithstanding any other provision of this Act, the TPWD is hereby authorized to construct two new state-owned residences to provide 24-hour on-site supervision and maintenance for the new hatchery at a cost not to exceed \$150,000 per residence. When this new hatchery becomes operational, the TPWD is directed to close an existing fish hatchery in East Texas and to stop housing employees at the state-owned residences at that site. It is the intent of the Legislature that bonds be used to accelerate the construction and replacement of inland fish hatcheries and that once sufficient revenue from freshwater fish stamp proceeds have accumulated in the Game, Fish and Water Safety Account No. 9, these funds shall be used to retire all outstanding debt obligations.</p> <p>Included in the amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of \$525,000 in fiscal year 2006 and \$1,263,750 in fiscal year 2007 out of the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other obligations issued in fiscal year 2006 for the hatchery. Additionally, included in amounts appropriated above in Strategy A.2.2, Inland Hatcheries Operations is \$150,000 per fiscal year for the purposes of stocking freshwater fish.</p> <p><i>Requesting deletion of this rider for the 2008-09 biennium. The project is currently in the design stage and TPWD expects construction to start next spring, with the full \$15 million encumbered in FY2007. To ensure continued authority for construction of state-owned housing at the new East Texas fish hatchery, related language has been added to Rider #14.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
25	VI-36	<p><b>Unexpended Balances Appropriation: Sale of Game Warden Academy.</b> In the event that the sale of the department's existing Game Warden Academy is not finalized in the 2006-2007 biennium, the Texas Parks and Wildlife Department (TPWD) is hereby appropriated authorized to carry forward any unexpended balances of appropriations authorized by the 79<sup>th</sup> Legislature and associated with the proceeds from the sale of the department's existing Game Warden Academy facility at 100 West 50th Street in Austin. <del>(not to exceed \$700,000) in fiscal year 2006, and included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs)</del> Additional proceeds resulting from an increase in appraised value of the Game Warden Academy facility (estimated to be \$500,000), shall be used for the purpose of constructing and equipping a new Texas Game Warden Academy. Notwithstanding any other provision in this Act, the TPWD is hereby authorized to construct two new state-owned residences to provide 24-hour on-site supervision and maintenance for the new Texas Game Warden Academy at a cost not to exceed \$150,000 per residence.</p> <p><i>A proposal for sale of the existing Game Warden Academy is currently pending at the General Land Office. In the event that the land sale does not take place during this biennium, TPWD is requesting revisions to this rider to clearly specify that UB authority is provided for the land sale proceeds. Additionally, the revisions would specify that any additional proceeds which may result from an increase in the appraised value of the property (currently estimated at \$1.2 million total) would be used for constructing and equipping the new Texas Game Warden Academy. The actual request for appropriation of these amounts is via the new Land Sale Proceeds rider below.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
27	VI-36	<p><b>Appropriation of Receipts out of General Revenue-Dedicated Accounts.</b> For the biennium beginning September 1, <del>2007</del> 2005, the Texas Parks and Wildlife Department (TPWD) is hereby appropriated any <del>additional</del> revenues that are <del>certified by the Comptroller's finding of fact and deposited to an account of the department</del> that are in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the biennium (estimated to be \$0 1,500,000 each fiscal year in the General Revenue-Dedicated Game Fish and Water Safety Account No. 9 and \$01,500,000 each fiscal year in the General Revenue-Dedicated State Parks Account No. 64). Any unexpended balances and additional revenue collections in excess of the Biennial Revenue Estimate as of August 31, <del>2008</del> 2006 are hereby appropriated for the fiscal year beginning September 1, <del>2008</del> 2006. The TPWD is specifically 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.</p> <p>On March 1 of each year, the TPWD shall notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that the department projects will be received in excess of the amount contained in the Comptroller's Biennial Revenue Estimate for each of the department's General Revenue-Dedicated accounts along with sufficient information to reflect how that estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenues, a finding of fact to that effect shall be issued to reflect the additional revenue available for each General Revenue-Dedicated account. <del>It is the intent of the legislature that in the event the Comptroller issues a finding of fact that additional revenue is available in the State Parks Account No. 64 and the Game, Fish and Water Safety Account No. 9 that the first \$1,565,058 in additional revenue to State Parks Account No. 64 be allocated to Strategy B.1.1, State Park Operations and Strategy B.1.3, Parks Support to restore operations, services and staffing at state parks; and that the first \$1,317,465 in additional revenue to Game, Fish and Water Safety Account No. 9 be allocated to Strategy C.1.2, Warden Training Academy and Strategy C.1.1, Enforcement Programs to restore funding for game warden cadet classes and law enforcement.</del></p> <p><i>Requesting minor revisions to rider language. Actual estimated amounts are unavailable at this time and will be provided once the final Comptroller Biennial Revenue Estimate is issued.</i></p>		



**3.B. Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
28	VI-37	<p><b>Appropriation: Admiral Nimitz State Historic Site.</b> The Texas Parks and Wildlife Department (TPWD) is hereby authorized for expansion of the Admiral Nimitz State Historic Site at a cost not to exceed \$9,000,000 in revenue bonds, which is included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs in fiscal year 2007.</p> <p><i>Requesting deletion for the 2008-09 biennium. The Nimitz Museum was transferred to the Texas Historical Commission under provisions of House Bill 2025, 79<sup>th</sup> Regular Session.</i></p>		
29	VI-37	<p><b>Battleship TEXAS.</b> It is the intent of the Legislature that \$16,090,050 in federal Transportation Enhancement Program funds administered by the Texas Department of Transportation be made available during the biennium for the Battleship TEXAS project if the Battleship TEXAS project meets federal grant requirements of the Transportation Enhancement Program as defined by federal Department of Transportation, Federal Highway Administration federal regulations in Title 23 of the United States Code. The Texas Parks and Wildlife Department (TPWD) in conjunction with the Texas Department of Transportation will review the Battleship TEXAS project to determine if the Battleship TEXAS project meets the federal Transportation Enhancement Program guidelines in Title 23 of the United States Code. It is the intent of the Legislature that funds appropriated above would cover the administration costs of the Battleship TEXAS project approved for federal Transportation Enhancement Program funds.</p> <p>In addition, the Texas Department of Transportation may redirect obligated funds previously obligated for the Battleship TEXAS project under the Transportation Enhancement Program to other available projects should the Battleship TEXAS project fail to receive federal approval or federal Transportation Enhancement Program funds are not available due to changes in federal laws, rules, regulations, or appropriations.</p> <p>It is the intent of the Legislature that the funds awarded are to complete dry dock repairs to the Battleship TEXAS.</p> <p><i>Requesting deletion of this rider for the 2008-09 biennium. TPWD submitted an application to TxDOT for this funding in March 2006 and is currently waiting on approval from the federal highway agency and the TxDOT Commission.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
30	VI-37	<p><b>South Padre Island Birding and Nature Center.</b> From funds appropriated above, the Texas Parks and Wildlife Department shall allocate up to \$1,000,000 of matching funds for the South Padre Island Birding and Nature Center construction.</p> <p><i>Requesting deletion of this rider in 2008-2009. TPWD has received the application from the City of South Padre Island, and will request commission approval of this grant award at the August 2006 commission meeting.</i></p>		
701	VI-	<p><b>Appropriation: Land Sale Proceeds.</b> Included in amounts appropriated above in Strategy D.1.1. Improvements and Major Repairs, and D.1.2. Land Acquisition, are all balances (including balances from the sale of the Game Warden Academy) as of August 31, 2007, and all proceeds collected on or after September 1, 2007 ( balances and revenues estimated to be \$3.3 million in appropriated receipts) from the sale of Texas Parks and Wildlife Department 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 unexpended balances and revenue remaining as of August 31, 2008 are appropriated for the same purpose for the fiscal year beginning September 1, 2008.</p> <p><i>During the current biennium, TPWD's authority to purchase land was restricted only to unexpended balances remaining from 2004-2005 appropriations for land acquisition. For the 2008-09 biennium, TPWD is requesting authority to expend balances and proceeds from the sale of TPWD lands (including the Game Warden Academy) to improve and acquire new lands, in accordance with provisions of the Parks and Wildlife Code. This additional authority would allow the department to take advantage of favorable land purchasing opportunities as they arise and assist TPWD in meeting the land acquisition goals set forth in the Land and Water Conservation Plan.</i></p>		

**3.B. Rider Revisions and Additions Request  
(continued)**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Julie Horsley	<b>Date:</b> 8/11/06	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
702	VI-	<p><b>Strategy D.1.1 Transferability Provisions.</b> The Texas Parks and Wildlife Department is hereby exempted from the 12.5% strategy transfer limitations contained in Article IX, Section 6.08 of this Act when appropriations are transferred from any Texas Parks and Wildlife Department strategy into Strategy D.1.1, Improvements and Major Repairs. Appropriations transferred from any Texas Parks and Wildlife Department strategy into Strategy D.1.1, Improvements and Major Repairs shall be subject to the 25% transferability limitations contained in Article IX, Section 6.16, Limitation on Expenditures-Capital Budget.</p> <p><i>TPWD Strategy D.1.1. Major Improvements and Repairs is intended to reflect the agency's capital budget authority for construction and major repairs. Throughout the year, it is possible that the need for additional construction and major repair projects is identified within other strategies. To accurately reflect these amounts according to the budget structure, TPWD would need to transfer the amounts to Strategy D.1.1. but is limited in doing so due to the 12.5 % limitation on strategy transfers contained in Article IX, Sec. 6.08 (Appropriation Transfers). As these transfers are capital budget-related, TPWD is requesting that they be subject to the 25% limitations found in Article IX, Sec.6.16 (Limitation on Expenditures- Capital Budget) instead.</i></p>		
703	VI-	<p><b>Capital Budget Transferability.</b> In the event that the Capital Budget rider contained in this Act lists specific and multiple items to be funded under each major capital budget category (e.g. Construction of Buildings and Facilities, Transportation Items, etc), the 25% transferability limitations set forth in Article IX, Sec.6.16 (i) 2 of this Act shall be construed as applicable to each major capital budget category rather than each individual item.</p> <p><i>Article IX, Sec. 6.16(i)(2) limits capital budget transfers to 25% of either the amount of the capital budget item from which funds are being transferred or the amount of the capital budget item to which funds are being transferred. The 2006-2007 General Appropriations Act provided a much more specific listing of items within the construction capital budget category than had historically been shown in TPWD's capital budget rider. This greater level of detail has had the effect of reducing TPWD's ability to address changes in construction needs as they arise. TPWD requests an exemption from these provisions to better address changing priorities from operating to construction during a given fiscal year.</i></p>		



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:17PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Restore 10% Reductions		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Wildlife Conservation, Habitat Management, and Research		
	01-01-02 Technical Guidance to Private Landowners and the General Public		
	01-01-03 Enhanced Hunting and Wildlife-related Recreational Opportunities		
	01-02-01 Inland Fisheries Management, Habitat Conservation, and Research		
	01-02-02 Inland Hatcheries Operations		
	01-02-03 Coastal Fisheries Management, Habitat Conservation and Research		
	01-02-04 Coastal Hatcheries Operations		
	02-01-01 State Parks, Historic Sites and State Natural Area Operations		
	02-01-03 Parks Support		
	02-02-01 Provide Local Park Grants		
	02-02-02 Provide Boating Access, Trails and Other Grants		
	03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
	03-01-02 Game Warden Training Academy		
	03-01-03 Provide Law Enforcement Oversight, Management and Support		
	03-02-01 Provide Hunter and Boater Education Programs		
	03-02-02 Texas Parks & Wildlife Magazine		
	03-02-03 Provide Communication Products and Services		
	03-02-04 Provide Outreach and Education Programs		
	03-03-01 Hunting and Fishing License Issuance		
	03-03-02 Boat Registration and Titling		
	04-01-01 Implement Capital Improvements and Major Repairs		
	04-01-02 Land Acquisition		
	04-01-03 Infrastructure Program Administration		
	05-01-01 Central Administration		
	05-01-02 Information Resources		
	05-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,332,091	5,332,109
1002	OTHER PERSONNEL COSTS	52,731	52,731
2001	PROFESSIONAL FEES AND SERVICES	364,780	364,780

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2008	Excp 2009
2002	FUELS AND LUBRICANTS	420,740	420,740
2003	CONSUMABLE SUPPLIES	116,633	116,633
2004	UTILITIES	165,909	165,909
2005	TRAVEL	251,164	251,164
2006	RENT - BUILDING	63,650	82,650
2007	RENT - MACHINE AND OTHER	29,211	29,211
2009	OTHER OPERATING EXPENSE	3,727,813	3,727,813
4000	GRANTS	3,763,271	3,744,271
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,287,993</b>	<b>\$15,288,011</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	329,898	329,900
9	GAME,FISH,WATER SAFETY AC	8,315,600	8,315,610
64	STATE PARKS ACCT	2,752,470	2,752,475
401	SPORTING GOOD TAX-LOCAL	3,844,769	3,844,769
467	LOCAL PARKS ACCOUNT	41,756	41,757
5004	PARKS/WILDLIFE CAP ACCT	3,500	3,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,287,993</b>	<b>\$15,288,011</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

117.40	117.40
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**DESCRIPTION / JUSTIFICATION:**

Agencies have been directed to limit baseline requests to 90% of FY 2006-2007 amounts. For TPWD, these reductions affect nearly all strategies and objects of expenditure, including salaries, operating, grants, & capital expenditures. This exceptional item seeks restoration of the 10% reductions, which will impact the following major areas of TPWD operations:

**LOCAL PARKS-** \$3.9 million/yr & 2 FTEs associated with the Local Parks Grant program. Approximately \$3.7 million of this total would be for matching grants to local governments and other entities. Loss of this funding would reduce the number of grants awarded (local, small community, & COOP grants) by approximately 45.

**LAW ENFORCEMENT-** \$2.8 million/yr & 52 FTEs (Game Wardens). Loss of this funding would negatively impact TPWD's ability to provide comprehensive law enforcement to the state as well as hamper our ability to effectively provide emergency management & homeland security activities.

**STATE PARKS -** \$2.4 million/yr & 44.43 FTEs at parks statewide. These reductions will result in further reductions in services, days, and hours of operation in dozens of parks and/or the actual closure of several parks across the state, which adversely impacts the economies of local communities hosting the park sites, & results in further state park revenue losses (due to park reductions and closures).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 4:11:26PM

Agency code: 802

Agency name:

Parks and Wildlife Department

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

WILDLIFE, FISHERIES AND AQUATIC CONSERVATION- \$2.6 million/yr & 7 FTEs in Wildlife, Coastal and Inland Fisheries divisions. The reductions would impact wildlife research efforts & interns, commercial license buyback programs & data collection, seagrass monitoring efforts, water quality monitoring, coastal sampling programs, research on golden alga issues, & would result in closure of the Sea Center Texas gift shop (estimated revenue loss of \$50,000) & elimination of summer and freshwater red drum stockings (equating to a loss of about 8.2 million fingerlings stocked).

(Continued under External/Internal Factors)

**EXTERNAL/INTERNAL FACTORS:**

CAPITAL PROGRAMS - \$1.3 million/yr and 6 FTEs. The reductions would primarily affect capital construction and Infrastructure Division FTEs involved in IT issues, programming the new Facilities Management Information System, and contracting and other support staff.

LICENSING, BOAT REGISTRATION AND INDIRECT ADMINISTRATION- \$1.9 million/yr and 6 FTEs. The reduction includes impacts such as eliminating Accountant, Account Examiner and HUB positions which would affect the quality and quantity of services provided and requiring other operational changes within the Administrative Resources Division; reducing travel, operating and supplies for the IT division; reducing services available from the Employee Assistance Program; and eliminating the Chief of Staff position within the Executive Office.

COMMUNICATIONS - \$313,616/yr - Reductions primarily in operating costs, impacting water safety materials provided to schools, the quality of events provided by the Urban Outreach Program, the magazine and other areas.

In most cases, restoration of these amounts will allow TPWD to restore services and performance to at least 2007 levels. However, due to continued increases in the cost of utilities and fuel, restoration of the 10% reductions to the Law Enforcement and State Parks Divisions would still not be sufficient to restore services in these areas to 2007 levels. Additional funding will be needed address these cost increases and prevent erosion of services.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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	<b>Item Name:</b> Additional Funding for State Parks		
	<b>Item Priority:</b> 2		
<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01 State Parks, Historic Sites and State Natural Area Operations		
	02-01-02 Parks Minor Repair Program		
	02-01-03 Parks Support		
	02-02-01 Provide Local Park Grants		
	02-02-02 Provide Boating Access, Trails and Other Grants		
	03-02-03 Provide Communication Products and Services		
	04-01-01 Implement Capital Improvements and Major Repairs		
	04-01-02 Land Acquisition		
	04-01-03 Infrastructure Program Administration		
	05-01-01 Central Administration		
	05-01-02 Information Resources		
	05-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	8,685,886	8,685,886
2001	PROFESSIONAL FEES AND SERVICES	1,531,150	1,531,150
2002	FUELS AND LUBRICANTS	462,028	462,028
2003	CONSUMABLE SUPPLIES	356,633	356,633
2004	UTILITIES	1,297,479	1,297,479
2005	TRAVEL	426,537	426,537
2006	RENT - BUILDING	17,750	17,750
2007	RENT - MACHINE AND OTHER	17,310	17,310
2009	OTHER OPERATING EXPENSE	6,002,108	6,002,108
4000	GRANTS	20,000,000	20,000,000
5000	CAPITAL EXPENDITURES	46,637,104	46,637,104
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>85,433,985</b>	<b>85,433,985</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	75,433,985	75,433,985
401	SPORTING GOOD TAX-LOCAL	10,000,000	10,000,000

**TOTAL, METHOD OF FINANCING**

	<b>85,433,985</b>	<b>85,433,985</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	262.70	262.70
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 4:11:26PM

Agency code: 802

Agency name:

Parks and Wildlife Department

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**DESCRIPTION / JUSTIFICATION:**

Over the past several years, state parks have been faced with insufficient funding and mounting operating costs. These funding challenges have impacted the department's ability to maintain state parks and services to the public. In order to balance the state parks budget for 2006, the department was required to reduce operations at approximately 50 sites and institute a reduction in force affecting a total of 73 positions. This exceptional item seeks investment of additional state funding in Texas State Parks. The amounts requested have been developed based on work of the Texas State Parks Advisory Committee.

This request includes funding above the 2007 level for the following items (in priority order):

State Park Salaries -\$7,091,758/yr

Operating- \$ 5,705,122/yr

Minor Repair - \$4,000,000/yr

Transportation Items, Equipment, and Computers-\$6,637,104/yr

Other Division Support Costs- \$2,000,000/yr (for salaries and operating expenses in Infrastructure, Human Resources, Administrative Resources, Information Resources and Communications)

Major Repairs - \$25,000,000/yr

Acquisition and Development (Existing Parks)- \$7,000,000/yr

Acquisition and Development (New Parks) -\$8,000,000/yr

Local Park Grants- \$20,000,000/yr

**EXTERNAL/INTERNAL FACTORS:**

Obtaining a stable level of funding sufficient to meet the overall operating, maintenance and capital needs of the Texas State Park System has been a significant challenge to TPWD over the years. Parks are primarily funded from general revenue funds (001) and the State Parks Account (064- consisting mainly of state park fees). In recognition of the goal of making state parks affordable to the public, state park fee revenue is traditionally not sufficient to cover the full cost of operations. Additionally, the main general revenue source of funding for state parks, the Sporting Goods Sales Tax, is statutorily capped at a total of \$32 million with no provision to increase with sales growth and/or inflation.

The park system has also experience increases in operating costs due to higher salary, utility and fuel prices over the years. Continued increases in the price of commodities without corresponding funding increases will adversely affect the amount and quality of services provided to the public.

The 2005 study "The Economic Contributions of State Parks" concluded that TPWD park facilities, especially those in rural areas, provide signifant economic benefits to the local communities in which they are located. The additional investment in Texas state parks outlined above will work to the benefit of these local communities and the entire state.

NOTE: Construction-related performance information for this exceptional item is not available at this time. As the project list is finalized and scoped in the upcoming months, performance impacts will be provided to the LBB and Governor's Office.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Appropriation of Proposition 8 General Obligation Bonds		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	17,130,000	28,900,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$17,130,000</b>	<b>\$28,900,000</b>
<b>METHOD OF FINANCING:</b>			
780	BOND PROCEED-GEN OBLIGAT	17,130,000	28,900,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,130,000</b>	<b>\$28,900,000</b>

**DESCRIPTION / JUSTIFICATION:**

The 77th Legislature authorized \$101.5 million in new general obligation bond authority for critical repairs and improvements at state parks, wildlife management areas, and hatcheries. TPWD received the first appropriation of GO bonds, totaling \$36.7 million, in January 2003. The 79th Legislature authorized an additional \$18.1 million in GO bonds for the 2006-07 biennium. After accounting for the transfer of approximately \$715,000 to the Texas Historical Commission for the Admiral Nimitz Historical Site, a total of \$46.03 million is remaining. This exceptional item requests appropriation of the remaining balance of \$46.03 million in GO bonds over the 2008-2009 biennium. Approval of these amounts will allow the department to address major repair and maintenance needs, help prevent an unreasonable critical repair backlog and will fund specific projects - such as Levi Jordan, Battleship Texas, and the San Jacinto Battleground - approved by the Legislature.

**EXTERNAL/INTERNAL FACTORS:**

Major repair projects and capital improvement have historically been financed by revenue and G.O. bonds, the State Parks Account (064), and the Game, Fish and Water Safety Account (009). Major capital projects have been difficult to finance for many years due to steadily increasing operating budget demands and the inherent inability of state parks to collect fees high enough to cover capital needs. As the Department's facilities continue to age and deteriorate from heavy public use, the need for capital improvements and repairs will remain significant.

Debt service associated with this request is \$342,600 in FY2008 and \$2,440,000 in FY2009. These amounts will be requested by TPFA.

NOTE: Performance information for this exceptional item is not available at this time. As the project list is finalized in the upcoming months, performance impacts will be provided to the LBB and Governor's Office.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Additional General Revenue Funding to Support Game Warden Operations		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	159,208	159,208
1002	OTHER PERSONNEL COSTS	1,000	1,000
2002	FUELS AND LUBRICANTS	1,063,134	1,063,134
2003	CONSUMABLE SUPPLIES	60,000	60,000
2004	UTILITIES	33,949	33,949
2005	TRAVEL	34,500	34,500
2006	RENT - BUILDING	56,410	56,410
2007	RENT - MACHINE AND OTHER	9,122	9,122
2009	OTHER OPERATING EXPENSE	682,677	682,677
5000	CAPITAL EXPENDITURES	500,000	500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	2,600,000	2,600,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item would authorize additional funding, in the form of general revenue, to support game warden operations. The funding will allow the Law Enforcement Division to offset budgetary impacts resulting from increased operational costs such as fuel, utilities, consumable supplies and other items, and provide funding for the division to maintain level manpower at 510 game wardens. The request also includes \$500,000 in each year to allow the Law Enforcement Division to replace unsafe, higher mileage vehicles in a more timely manner.

General revenue funding is the requested source of funding for this item since services provided by game wardens benefit all citizens of the state, not just hunters, anglers and outdoor enthusiasts. Further, increased game warden involvement in homeland security activities and emergency management responsibilities has raised concerns regarding use of traditional sources of funding (Game, Fish and Water Safety Account 009) for non-fish and wildlife related enforcement efforts. General revenue to fund a portion of law enforcement activities would ameliorate some of these potential federal diversion issues.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

The Law Enforcement Division is engaged in highly fuel intensive activities, such as vehicle and boat patrols, as part of routine daily operations. As such, increasing fuel and other operating costs have impacted law enforcement operations in recent years. Actual budgeted fuel costs increased roughly 23% between 2005 and 2006 alone. Additional increases are expected in 2008 and 2009.

Under federal requirements, use of hunting and fishing license revenues deposited to the Game, Fish and Water Safety Account (009) is restricted to those functions required to manage the fish and wildlife resources of the state. Use of these funds in a manner inconsistent with federal requirements could result in loss of federal funds. As certified peace officers, the scope of TPWD game wardens can extend beyond enforcement of game and fish laws of the state. Game wardens, for example, have been involved in a number of homeland security initiatives, such as Operation Stonegarden and Operation Rio Grande, in recent years. Additionally, they have been involved in a number of emergency management activities as first responders in hurricanes, flooding, and other off the pavement emergencies. If TPWD involvement in these types of activities continues to grow at current rates, additional funding sources will be needed to avoid potential federal diversion issues.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>		<b>Excp 2009</b>
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**Item Name:** Appropriation of Freshwater Stamp Funds

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:**

01-02-02	Inland Hatcheries Operations	
04-01-01	Implement Capital Improvements and Major Repairs	

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	6,788,975	10,489,374
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,188,975</b>	<b>\$10,889,374</b>

**METHOD OF FINANCING:**

9	GAME,FISH,WATER SAFETY AC	7,188,975	10,889,374
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,188,975</b>	<b>\$10,889,374</b>

**DESCRIPTION / JUSTIFICATION:**

House Bill 1989 of the 78th Legislature authorized TPWD to create a freshwater fishing stamp, the proceeds of which were to be used for the repair, maintenance, renovation, or replacement of freshwater fish hatcheries in Texas, or for the purchase of game fish to be stocked in the state's public waters. The 79th Legislature authorized the issuance of \$15 million in revenue bonds to be used to construct and equip a new freshwater fish hatchery in East Texas, and specified that freshwater fishing stamp proceeds were to be used to retire debt obligations on the bonds. TPWD estimates that the total amount of funding available from the sale of the freshwater fishing stamp (including existing balances and revenue received in fiscal years 2008 and 2009) will total \$23.6 million over the 2008-09 biennium.

This exceptional item requests that the dedicated funds collected from the sale of this stamp be appropriated for completion of the East Texas Fish Hatchery and other purposes as specified in statute. The request would address the following specific needs (in priority order): (1) Construction of the East Texas Fish Hatchery (the request includes an additional \$5 million per year to address project cost increases. This amount is over and above the \$15 million in revenue bonds authorized by the 79th Legislature; (2) statewide hatchery maintenance and minor repair; (3) water supply renovation and golden alga treatment at the Dundee Fish Hatchery in Electra; (4) construction of a water storage reservoir at the Texas Freshwater Fisheries Center in Athens; and (5) other hatchery related statewide critical capital repairs. Funding for debt service on the original \$15 million in revenue bonds (estimated at \$2,761,025 in 2008 and \$2,760,625 in 2009) is included in the base level request.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

The additional funding required to complete the East Texas fish hatchery is the result of increased costs of construction materials.

The fishing industry in Texas brings millions of dollars to the state every year and fishing is the preferred means of recreation for thousands of Texans. The rapidly growing population has resulted in an increase in anglers, and in turn, increased pressure on the state's freshwater resources. Renovations, replacement and repairs to freshwater hatchery facilities will allow the department to more effectively address responsibilities related to fish stocking and ensuring quality fishing opportunities for the public. Addressing hatchery related maintenance and minor repairs will extend the useful life of equipment and facilities and help prevent further deterioration and the need for more costly critical repairs in the future. With additional funding for construction, repairs and maintenance, over time, TPWD would expect to see an increase in fingerling production. These increases would be observed after completion of these projects (after the 2008-09 time frame).

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:  
**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Capital Repairs to Battleship Texas		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	0	22,521,512
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$22,521,512</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	0	22,521,512
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$22,521,512</b>

**DESCRIPTION / JUSTIFICATION:**

Critical repairs to the Battleship TEXAS and the construction of a permanent on-site dry berth at the San Jacinto Battleground is estimated to cost \$51.04 million.

The 79th Legislature authorized the Texas Department of Transportation to issue \$16.1 million in federal Surface Transportation Enhancement Program funds for the Battleship TEXAS. If approved by the federal highway agency and the TXDOT Commission, these SAFE-TEA funds will be used for the construction of a permanent dry berth for the ship. An additional \$12.425 million of remaining General Obligation Bond (Proposition 8) authority is being requested for FY 08-09 as a part of Exceptional item #3. This \$12.425 million will be used to complete the construction of the dry berth, install emergency dewatering pumps, perform necessary steel hull repairs, and electrical system and wood deck repairs.

This item requests the balance of \$22,521,512 for the remaining critical repairs to the ship that include: internal structural repairs, steel hull repairs to ship bottom, keels, and blister tanks, repairs to above deck superstructure, cranes, and masts, installation of heating/cooling system, ventilation, and dehumidification systems, and additional electrical system up grades.

**EXTERNAL/INTERNAL FACTORS:**

The application for federal Surface Transportation Enhancement Program funds is currently pending. If this application is not approved, additional funding sources will be required to initiate and complete the planned dry berth of the Battleship TEXAS.

NOTE: This exceptional item would not impact construction related performance measures until after the 2008-09 timeframe.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>		<b>Excp 2009</b>
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**Item Name:** Restore the Texas State Railroad to a Fully Operational Site

**Item Priority:** 7

**Includes Funding for the Following Strategy or Strategies:**

02-01-01	State Parks, Historic Sites and State Natural Area Operations
04-01-01	Implement Capital Improvements and Major Repairs
04-01-02	Land Acquisition

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,777,138	1,777,138
1002	OTHER PERSONNEL COSTS	58,363	58,363
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002	FUELS AND LUBRICANTS	262,000	262,000
2003	CONSUMABLE SUPPLIES	14,000	14,000
2004	UTILITIES	18,265	18,265
2005	TRAVEL	5,698	5,698
2007	RENT - MACHINE AND OTHER	11,500	11,500
2009	OTHER OPERATING EXPENSE	519,829	519,829
5000	CAPITAL EXPENDITURES	3,345,782	3,103,400

**TOTAL, OBJECT OF EXPENSE**

	<b>\$6,027,575</b>	<b>\$5,785,193</b>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

	6,027,575	5,785,193
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**TOTAL, METHOD OF FINANCING**

	<b>\$6,027,575</b>	<b>\$5,785,193</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	61.70	61.70
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**DESCRIPTION / JUSTIFICATION:**

The Texas State Railroad (TSRR), a historical railroad dating back to 1881, is known as one of the nation's largest and most unique steam train operations. The TSRR currently offers service between Rusk and Palestine. Due to the high costs associated with repairs, safe operations and maintenance, the Texas State Railroad is slated to become a static museum display at TPWD's base level funding request. This exceptional item requests funding to continue the Texas State Railroad as a fully operational railroad in 2008 and 2009. The request would cover additional salary and operational costs, annual track maintenance, repairs and rail operations, equipment purchases and repair, land acquisition, and major repairs and construction required to resume full operations.

**EXTERNAL/INTERNAL FACTORS:**



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
TIME: 4:11:26PM

Agency code: 802

Agency name:

**Parks and Wildlife Department**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

The Texas State Railroad is a major attraction and significant economic engine in Anderson and Cherokee counties. According to a recently completed study, the TSRR has increased local sales by over \$3.9 million, raised personal incomes by \$1.6 million, created 130 jobs and generated sales taxes of close to \$20,000.

There would be continuing construction, equipment, repair and other costs associated with proper maintenance and upkeep of the TSRR beyond the 2008-09 timeframe.

NOTE: Construction-related performance information for this exceptional item is not available at this time. As the project list is finalized and scoped in the upcoming months, performance impacts will be provided to the LBB and Governor's Office.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:26PM

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	1-1-1 Wildlife Conservation, Habitat Management, and Research		
<b>OUTPUT MEASURES:</b>			
<u>1</u> # Wildlife-Related Environmental Documents Substantially Reviewed		90.00	40.00
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		59,111	59,111
2006 RENT - BUILDING		25,000	25,000
2009 OTHER OPERATING EXPENSE		648,839	648,839
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$732,950</b>	<b>\$732,950</b>
<b>METHOD OF FINANCING:</b>			
9 GAME,FISH,WATER SAFETY AC		732,950	732,950
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$732,950</b>	<b>\$732,950</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 1-1-2 Technical Guidance to Private Landowners and the General Public		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,527	1,528
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,527</b>	<b>\$1,528</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	1,527	1,528
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,527</b>	<b>\$1,528</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions	
<b>Allocation to Strategy:</b>	1-1-3	Enhanced Hunting and Wildlife-related Recreational Opportunities
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	600	600
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$600</b>	<b>\$600</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	600	600
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$600</b>	<b>\$600</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 1-2-1              Inland Fisheries Management, Habitat Conservation, and Research		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<b>2</b> % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	73.47%	73.50%
<b>OUTPUT MEASURES:</b>		
<b>1</b> Number of Freshwater Fish Management Research Studies Underway	1.00	1.00
<b>2</b> Number of Freshwater Fish Population and Harvest Surveys Conducted	69.00	69.00
<b>3</b> Number of Water-Related Documents Substantially Reviewed (Inland)	30.00	30.00
<b>EXPLANATORY/INPUT MEASURES:</b>		
<b>1</b> Number of Pollution and Fish Kill Complaints Investigated (Inland)	185.00	190.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	18,060	18,061
2003 CONSUMABLE SUPPLIES	15,000	15,000
2005 TRAVEL	9,496	9,496
2009 OTHER OPERATING EXPENSE	174,661	174,661
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$217,217</b>	<b>\$217,218</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	217,217	217,218
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$217,217</b>	<b>\$217,218</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 1-2-2 Inland Hatcheries Operations		
<b>OUTPUT MEASURES:</b>		
<b>1</b> Number of Fingerlings Stocked - Inland Fisheries (in Millions)	2.00	2.00
<b>EFFICIENCY MEASURES:</b>		
<b>1</b> Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	254,545.00	254,545.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	9,179	9,179
2003 CONSUMABLE SUPPLIES	47,000	47,000
2009 OTHER OPERATING EXPENSE	26,500	26,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$82,679</b>	<b>\$82,679</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	82,679	82,679
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$82,679</b>	<b>\$82,679</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	1-2-3 Coastal Fisheries Management, Habitat Conservation and Research		
<b>OUTPUT MEASURES:</b>			
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	945.00	945.00
4	Number of Commercial Fishing Licenses Bought Back	127.00	127.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	239,973	239,973
1002	OTHER PERSONNEL COSTS	1,440	1,440
2002	FUELS AND LUBRICANTS	60,000	60,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	1,063,258	1,063,258
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,424,671</b>	<b>\$1,424,671</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	1,424,671	1,424,671
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,424,671</b>	<b>\$1,424,671</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 1-2-4              Coastal Hatcheries Operations		
<b>OUTPUT MEASURES:</b>		
<b>1</b> Number of Fingerlings Stocked - Coastal Fisheries (in millions)	8.20	8.20
<b>EFFICIENCY MEASURES:</b>		
<b>1</b> Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	685,000.00	685,000.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	61,731	61,731
1002 OTHER PERSONNEL COSTS	1,920	1,920
2002 FUELS AND LUBRICANTS	15,000	15,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	86,349	86,349
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	180,000	180,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 2-1-1 State Parks, Historic Sites and State Natural Area Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<b>2</b> Rate of Reported Accidents/Incidents per 100,000 Park Visits	6.00	6.00
<b>OUTPUT MEASURES:</b>		
<b>1</b> Number of State Parks in Operation	18.00	6.00
<b>2</b> Number Served by State Parks/Historical and Interpretive Programs	180,000.00	180,000.00
<b>EFFICIENCY MEASURES:</b>		
<b>1</b> Percent of Operating Costs for State Parks Recovered from Revenues	59.70%	56.86%
<b>EXPLANATORY/INPUT MEASURES:</b>		
<b>1</b> Number of Paid Park Visits (in millions)	5.30	5.50
<b>2</b> Amount of Fee Revenue Collected from State Park Users	34.25	34.09
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,676,564	1,676,565
1002 OTHER PERSONNEL COSTS	29,580	29,580
2001 PROFESSIONAL FEES AND SERVICES	4,150	4,150
2002 FUELS AND LUBRICANTS	49,340	49,340
2003 CONSUMABLE SUPPLIES	39,566	39,566
2004 UTILITIES	150,409	150,409
2005 TRAVEL	39,124	39,124
2006 RENT - BUILDING	650	650
2007 RENT - MACHINE AND OTHER	29,011	29,011
2009 OTHER OPERATING EXPENSE	326,876	326,876
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,345,270</b>	<b>\$2,345,271</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	299,687	299,688
64 STATE PARKS ACCT	2,045,583	2,045,583
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,345,270</b>	<b>\$2,345,271</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	44.4	44.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 2-1-3 Parks Support		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	46,479	46,480
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$46,479</b>	<b>\$46,480</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	30,211	30,212
64 STATE PARKS ACCT	16,268	16,268
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$46,479</b>	<b>\$46,480</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 2-2-1 Provide Local Park Grants		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<u>1</u> Local Grant Dollars Awarded as % of Local Grant Dollars Requested	26.00%	26.00%
<b>EFFICIENCY MEASURES:</b>		
<u>1</u> Program Costs as a Percent of Total Grant Dollars Awarded	9.00%	9.00%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	81,433	81,434
2006 RENT - BUILDING	38,000	57,000
4000 GRANTS	3,510,456	3,491,456
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,629,889</b>	<b>\$3,629,890</b>
<b>METHOD OF FINANCING:</b>		
401 SPORTING GOOD TAX-LOCAL	3,591,954	3,591,954
467 LOCAL PARKS ACCOUNT	37,935	37,936
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,629,889</b>	<b>\$3,629,890</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions	
<b>Allocation to Strategy:</b>	2-2-2 Provide Boating Access, Trails and Other Grants	
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of Community Outdoor Outreach Grants Awarded	24.00	24.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	3,821	3,821
4000 GRANTS	252,815	252,815
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$256,636</b>	<b>\$256,636</b>
<b>METHOD OF FINANCING:</b>		
401 SPORTING GOOD TAX-LOCAL	252,815	252,815
467 LOCAL PARKS ACCOUNT	3,821	3,821
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$256,636</b>	<b>\$256,636</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions	
<b>Allocation to Strategy:</b>	3-1-1	Wildlife, Fisheries and Water Safety Enforcement
<b>OUTPUT MEASURES:</b>		
<u>1</u> Miles Patrolled in Vehicles (in millions)	0.80	0.79
<u>2</u> Hours Patrolled in Boats	9,781.00	9,781.00
<u>4</u> Hunting and Fishing Contacts	134,286.00	134,286.00
<u>5</u> Water Safety Contacts	59,565.00	59,565.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	2,164,451	2,164,452
1002 OTHER PERSONNEL COSTS	8,711	8,711
2002 FUELS AND LUBRICANTS	296,400	296,400
2005 TRAVEL	95,044	95,044
2009 OTHER OPERATING EXPENSE	189,410	189,410
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,754,016</b>	<b>\$2,754,017</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	2,754,016	2,754,017
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,754,016</b>	<b>\$2,754,017</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	52.0	52.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
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Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 3-1-2 Game Warden Training Academy		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,374	1,375
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,374</b>	<b>\$1,375</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	1,374	1,375
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,374</b>	<b>\$1,375</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 3-1-3 Provide Law Enforcement Oversight, Management and Support		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,184	6,185
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,184</b>	<b>\$6,185</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	6,184	6,185
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,184</b>	<b>\$6,185</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 3-2-1 Provide Hunter and Boater Education Programs		
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	20,000	20,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,000</b>	<b>\$20,000</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 3-2-2 Texas Parks & Wildlife Magazine		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,447	6,448
2009 OTHER OPERATING EXPENSE	101,126	101,126
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$107,573</b>	<b>\$107,574</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	31,913	31,914
64 STATE PARKS ACCT	75,660	75,660
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$107,573</b>	<b>\$107,574</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
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Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	3-2-3 Provide Communication Products and Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,654	28,656
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	86,800	86,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,454</b>	<b>\$117,456</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	96,621	96,622
64	STATE PARKS ACCT	20,833	20,834
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,454</b>	<b>\$117,456</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 3-2-4 Provide Outreach and Education Programs		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,117	6,117
2009 OTHER OPERATING EXPENSE	61,472	61,472
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$67,589</b>	<b>\$67,589</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	67,589	67,589
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$67,589</b>	<b>\$67,589</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	3-3-1 Hunting and Fishing License Issuance		
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u> Total License Agent Costs		357,445.00	357,445.00
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		9,490	9,491
2001 PROFESSIONAL FEES AND SERVICES		3,500	3,500
2004 UTILITIES		15,500	15,500
2009 OTHER OPERATING EXPENSE		421,506	421,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$449,996</b>	<b>\$449,997</b>
<b>METHOD OF FINANCING:</b>			
9 GAME,FISH,WATER SAFETY AC		449,996	449,997
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$449,996</b>	<b>\$449,997</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
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Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	3-3-2 Boat Registration and Titling		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	40,206	40,207
1002	OTHER PERSONNEL COSTS	1,920	1,920
2009	OTHER OPERATING EXPENSE	7,263	7,263
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,389</b>	<b>\$49,390</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	49,389	49,390
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,389</b>	<b>\$49,390</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	4-1-1 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,500	3,500
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,003,500</b>	<b>\$1,003,500</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	1,000,000	1,000,000
5004	PARKS/WILDLIFE CAP ACCT	3,500	3,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,003,500</b>	<b>\$1,003,500</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 4-1-2 Land Acquisition		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	3,210	3,212
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,210</b>	<b>\$3,212</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	1,926	1,927
64 STATE PARKS ACCT	1,284	1,285
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,210</b>	<b>\$3,212</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	4-1-3 Infrastructure Program Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	282,045	282,046
1002	OTHER PERSONNEL COSTS	2,020	2,020
2009	OTHER OPERATING EXPENSE	5,832	5,832
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$289,897</b>	<b>\$289,898</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	124,253	124,253
64	STATE PARKS ACCT	165,644	165,645
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$289,897</b>	<b>\$289,898</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/8/2006  
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Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore 10% Reductions		
<b>Allocation to Strategy:</b> 5-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	434,728	434,729
1002 OTHER PERSONNEL COSTS	7,140	7,140
2001 PROFESSIONAL FEES AND SERVICES	100,842	100,842
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	384,671	384,671
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$937,381</b>	<b>\$937,382</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	698,159	698,159
64 STATE PARKS ACCT	239,222	239,223
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$937,381</b>	<b>\$937,382</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
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Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>			
Restore 10% Reductions			
<b>Allocation to Strategy:</b>			
	5-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,463	75,464
2001	PROFESSIONAL FEES AND SERVICES	256,288	256,288
2003	CONSUMABLE SUPPLIES	10,067	10,067
2005	TRAVEL	25,500	25,500
2007	RENT - MACHINE AND OTHER	200	200
2009	OTHER OPERATING EXPENSE	118,750	118,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$486,268</b>	<b>\$486,269</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	310,576	310,576
64	STATE PARKS ACCT	175,692	175,693
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$486,268</b>	<b>\$486,269</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore 10% Reductions		
<b>Allocation to Strategy:</b>	5-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,244	75,244
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,244</b>	<b>\$76,244</b>
<b>METHOD OF FINANCING:</b>			
9	GAME,FISH,WATER SAFETY AC	63,960	63,960
64	STATE PARKS ACCT	12,284	12,284
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$76,244</b>	<b>\$76,244</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 9/8/2006  
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks	
<b>Allocation to Strategy:</b>	2-1-1 State Parks, Historic Sites and State Natural Area Operations	
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
1 Percent of State Parks Maintenance and Minor Repair Needs Met	14.80%	13.48%
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.60	5.60
<b>OUTPUT MEASURES:</b>		
2 Number Served by State Parks/Historical and Interpretive Programs	430,000.00	530,000.00
<b>EFFICIENCY MEASURES:</b>		
1 Percent of Operating Costs for State Parks Recovered from Revenues	47.15%	44.90%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,070,052	6,070,052
2001 PROFESSIONAL FEES AND SERVICES	527,880	527,880
2002 FUELS AND LUBRICANTS	390,803	390,803
2003 CONSUMABLE SUPPLIES	286,675	286,675
2004 UTILITIES	1,297,479	1,297,479
2005 TRAVEL	168,042	168,042
2006 RENT - BUILDING	4,750	4,750
2007 RENT - MACHINE AND OTHER	17,310	17,310
2009 OTHER OPERATING EXPENSE	903,867	903,867
5000 CAPITAL EXPENDITURES	6,517,412	6,448,104
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$16,184,270</b>	<b>\$16,114,962</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	16,184,270	16,114,962
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,184,270</b>	<b>\$16,114,962</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	206.0	206.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Additional Funding for State Parks		
<b>Allocation to Strategy:</b> 2-1-2 Parks Minor Repair Program		
<b>OUTPUT MEASURES:</b>		
<b>1</b> Number of State Park Minor Repair/Maintenance Needs Met	944.00	944.00
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	4,000,000	4,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	4,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks		
<b>Allocation to Strategy:</b>	2-1-3 Parks Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,021,706	1,021,706
2001	PROFESSIONAL FEES AND SERVICES	1,003,270	1,003,270
2002	FUELS AND LUBRICANTS	71,225	71,225
2003	CONSUMABLE SUPPLIES	69,958	69,958
2005	TRAVEL	258,495	258,495
2006	RENT - BUILDING	13,000	13,000
2009	OTHER OPERATING EXPENSE	692,369	692,369
5000	CAPITAL EXPENDITURES	119,692	189,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,249,715</b>	<b>\$3,319,023</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	3,249,715	3,319,023
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,249,715</b>	<b>\$3,319,023</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		23.7	23.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b> Additional Funding for State Parks		
<b>Allocation to Strategy:</b> 2-2-1 Provide Local Park Grants		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<u>1</u> Local Grant Dollars Awarded as % of Local Grant Dollars Requested	38.00%	38.00%
<b>EFFICIENCY MEASURES:</b>		
<u>1</u> Program Costs as a Percent of Total Grant Dollars Awarded	3.10%	3.10%
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	18,750,000	18,750,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	9,375,000	9,375,000
401 SPORTING GOOD TAX-LOCAL	9,375,000	9,375,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks	
<b>Allocation to Strategy:</b>	2-2-2 Provide Boating Access, Trails and Other Grants	
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of Community Outdoor Outreach Grants Awarded	50.00	50.00
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	1,250,000	1,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	625,000	625,000
401 SPORTING GOOD TAX-LOCAL	625,000	625,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks	
<b>Allocation to Strategy:</b>	3-2-3 Provide Communication Products and Services	
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of People Reached by Promotional Efforts	10,000.00	10,000.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	48,456	48,456
2009 OTHER OPERATING EXPENSE	55,792	55,792
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$104,248</b>	<b>\$104,248</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	104,248	104,248
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$104,248</b>	<b>\$104,248</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks		
<b>Allocation to Strategy:</b>	4-1-1	Implement Capital Improvements and Major Repairs	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	444,862	444,862
5000	CAPITAL EXPENDITURES	28,000,000	30,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,444,862</b>	<b>\$30,444,862</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	28,444,862	30,444,862
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,444,862</b>	<b>\$30,444,862</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.6	8.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks	
<b>Allocation to Strategy:</b>	4-1-2	Land Acquisition
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<u>2</u> Percent of Existing Priority Sites Acquired	37.23%	12.90%
<u>3</u> % Acquisition Dollars Spent on Expansion of Existing Priority Sites	33.00%	12.00%
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of New Priority Sites Acquired	0.00	1.00
<u>2</u> Number of Acres Acquired (Net)	12,800.00	5,400.00
<b>EXPLANATORY/INPUT MEASURES:</b>		
<u>1</u> Number of Acres in Department's Public Lands System per 1,000 Texans	58.12	57.06
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	12,000,000	10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$12,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	12,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,000,000</b>	<b>\$10,000,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>			
Additional Funding for State Parks			
<b>Allocation to Strategy:</b>			
	4-1-3 Infrastructure Program Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	786,014	786,014
2009	OTHER OPERATING EXPENSE	273,500	273,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,059,514</b>	<b>\$1,059,514</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	1,059,514	1,059,514
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,059,514</b>	<b>\$1,059,514</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.4	16.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks		
<b>Allocation to Strategy:</b>	5-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	183,756	183,756
2009	OTHER OPERATING EXPENSE	43,760	43,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$227,516</b>	<b>\$227,516</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	227,516	227,516
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$227,516</b>	<b>\$227,516</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks		
<b>Allocation to Strategy:</b>	5-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	48,456	48,456
2009	OTHER OPERATING EXPENSE	10,940	10,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,396</b>	<b>\$59,396</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	59,396	59,396
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$59,396</b>	<b>\$59,396</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Funding for State Parks		
<b>Allocation to Strategy:</b>	5-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		82,584	82,584
2009 OTHER OPERATING EXPENSE		21,880	21,880
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,464</b>	<b>\$104,464</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		104,464	104,464
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$104,464</b>	<b>\$104,464</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Appropriation of Proposition 8 General Obligation Bonds	
<b>Allocation to Strategy:</b>	4-1-1	Implement Capital Improvements and Major Repairs
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	17,130,000	28,900,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$17,130,000</b>	<b>\$28,900,000</b>
<b>METHOD OF FINANCING:</b>		
780 BOND PROCEED-GEN OBLIGAT	17,130,000	28,900,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,130,000</b>	<b>\$28,900,000</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Additional General Revenue Funding to Support Game Warden Operations		
<b>Allocation to Strategy:</b>	3-1-1 Wildlife, Fisheries and Water Safety Enforcement		
<b>OUTPUT MEASURES:</b>			
<u>1</u> Miles Patrolled in Vehicles (in millions)		3.00	2.34
<u>2</u> Hours Patrolled in Boats		36,920.00	28,859.00
<u>4</u> Hunting and Fishing Contacts		372,516.00	261,862.00
<u>5</u> Water Safety Contacts		165,093.00	116,041.00
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		159,208	159,208
1002 OTHER PERSONNEL COSTS		1,000	1,000
2002 FUELS AND LUBRICANTS		1,063,134	1,063,134
2003 CONSUMABLE SUPPLIES		60,000	60,000
2004 UTILITIES		33,949	33,949
2005 TRAVEL		34,500	34,500
2006 RENT - BUILDING		56,410	56,410
2007 RENT - MACHINE AND OTHER		9,122	9,122
2009 OTHER OPERATING EXPENSE		682,677	682,677
5000 CAPITAL EXPENDITURES		500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		2,600,000	2,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,600,000</b>	<b>\$2,600,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Appropriation of Freshwater Stamp Funds	
<b>Allocation to Strategy:</b>	1-2-2 Inland Hatcheries Operations	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$400,000</b>	<b>\$400,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Appropriation of Freshwater Stamp Funds	
<b>Allocation to Strategy:</b>	4-1-1	Implement Capital Improvements and Major Repairs
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of Major Repair/Construction Projects Completed	0.00	2.00
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	6,788,975	10,489,374
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,788,975</b>	<b>\$10,489,374</b>
<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	6,788,975	10,489,374
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,788,975</b>	<b>\$10,489,374</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
<b>Item Name:</b>	Capital Repairs to Battleship Texas		
<b>Allocation to Strategy:</b>	4-1-1 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>			
5000 CAPITAL EXPENDITURES		0	22,521,512
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$22,521,512</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		0	22,521,512
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$22,521,512</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore the Texas State Railroad to a Fully Operational Site	
<b>Allocation to Strategy:</b>	2-1-1 State Parks, Historic Sites and State Natural Area Operations	
<b>OUTPUT MEASURES:</b>		
2 Number Served by State Parks/Historical and Interpretive Programs	147,000.00	147,000.00
<b>EXPLANATORY/INPUT MEASURES:</b>		
2 Amount of Fee Revenue Collected from State Park Users	35.07	35.01
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,777,138	1,777,138
1002 OTHER PERSONNEL COSTS	58,363	58,363
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002 FUELS AND LUBRICANTS	262,000	262,000
2003 CONSUMABLE SUPPLIES	14,000	14,000
2004 UTILITIES	18,265	18,265
2005 TRAVEL	5,698	5,698
2007 RENT - MACHINE AND OTHER	11,500	11,500
2009 OTHER OPERATING EXPENSE	519,829	519,829
5000 CAPITAL EXPENDITURES	1,152,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,833,793</b>	<b>\$3,181,793</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	3,833,793	3,181,793
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,833,793</b>	<b>\$3,181,793</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	61.7	61.7

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
 TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore the Texas State Railroad to a Fully Operational Site		
<b>Allocation to Strategy:</b>	4-1-1	Implement Capital Improvements and Major Repairs	
<b>OBJECTS OF EXPENSE:</b>			
	5000 CAPITAL EXPENDITURES	2,168,782	2,603,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,168,782</b>	<b>\$2,603,400</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	2,168,782	2,603,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,168,782</b>	<b>\$2,603,400</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore the Texas State Railroad to a Fully Operational Site	
<b>Allocation to Strategy:</b>	4-1-2 Land Acquisition	
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	25,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$25,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	25,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,000</b>	<b>\$0</b>





**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:40:52PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 - 0  
 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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OUTPUT MEASURES:**

1 # Wildlife-Related Environmental Documents Substantially Reviewed	90.00	40.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	59,111	59,111
2006 RENT - BUILDING	25,000	25,000
2009 OTHER OPERATING EXPENSE	648,839	648,839
<b>Total, Objects of Expense</b>	<b>\$732,950</b>	<b>\$732,950</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	732,950	732,950
<b>Total, Method of Finance</b>	<b>\$732,950</b>	<b>\$732,950</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL:	1 Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6 - 8
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

<u>CODE DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,527	1,528
	<b>Total, Objects of Expense</b>	<b>\$1,527</b>	<b>\$1,528</b>

**METHOD OF FINANCING:**

9	GAME,FISH,WATER SAFETY AC	1,527	1,528
	<b>Total, Method of Finance</b>	<b>\$1,527</b>	<b>\$1,528</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES  
**Total, Objects of Expense**

600	600
<b>\$600</b>	<b>\$600</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC  
**Total, Method of Finance**

600	600
<b>\$600</b>	<b>\$600</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 - 0  
 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	Excp 2008	Excp 2009
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	73.47 %	73.50 %
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**OUTPUT MEASURES:**

1 Number of Freshwater Fish Management Research Studies Underway	1.00	1.00
2 Number of Freshwater Fish Population and Harvest Surveys Conducted	69.00	69.00
3 Number of Water-Related Documents Substantially Reviewed (Inland)	30.00	30.00

**EXPLANATORY/INPUT MEASURES:**

1 Number of Pollution and Fish Kill Complaints Investigated (Inland)	185.00	190.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	18,060	18,061
2003 CONSUMABLE SUPPLIES	15,000	15,000
2005 TRAVEL	9,496	9,496
2009 OTHER OPERATING EXPENSE	174,661	174,661
<b>Total, Objects of Expense</b>	<b>\$217,217</b>	<b>\$217,218</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	217,217	217,218
<b>Total, Method of Finance</b>	<b>\$217,217</b>	<b>\$217,218</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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: 2 Inland Hatcheries Operations

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

1 Number of Fingerlings Stocked - Inland Fisheries (in Millions)	2.00	2.00
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**EFFICIENCY MEASURES:**

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	254,545.00	254,545.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	9,179	9,179
2003 CONSUMABLE SUPPLIES	47,000	47,000
2009 OTHER OPERATING EXPENSE	426,500	426,500
<b>Total, Objects of Expense</b>	<b>\$482,679</b>	<b>\$482,679</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	482,679	482,679
<b>Total, Method of Finance</b>	<b>\$482,679</b>	<b>\$482,679</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Appropriation of Freshwater Stamp Funds

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 - 0  
 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	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

2 Number of Saltwater Fish Population and Harvest Surveys Conducted	945.00	945.00
4 Number of Commercial Fishing Licenses Bought Back	127.00	127.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	239,973	239,973
1002 OTHER PERSONNEL COSTS	1,440	1,440
2002 FUELS AND LUBRICANTS	60,000	60,000
2005 TRAVEL	60,000	60,000
2009 OTHER OPERATING EXPENSE	1,063,258	1,063,258
<b>Total, Objects of Expense</b>	<b>\$1,424,671</b>	<b>\$1,424,671</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	1,424,671	1,424,671
<b>Total, Method of Finance</b>	<b>\$1,424,671</b>	<b>\$1,424,671</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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: 4 Coastal Hatcheries Operations

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

1 Number of Fingerlings Stocked - Coastal Fisheries (in millions)	8.20	8.20
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**EFFICIENCY MEASURES:**

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	685,000.00	685,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	61,731	61,731
1002 OTHER PERSONNEL COSTS	1,920	1,920
2002 FUELS AND LUBRICANTS	15,000	15,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	86,349	86,349
<b>Total, Objects of Expense</b>	<b>\$180,000</b>	<b>\$180,000</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	180,000	180,000
<b>Total, Method of Finance</b>	<b>\$180,000</b>	<b>\$180,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.60	5.60
<b>OUTPUT MEASURES:</b>		
1 Number of State Parks in Operation	18.00	6.00
2 Number Served by State Parks/Historical and Interpretive Programs	757,000.00	857,000.00
<b>EFFICIENCY MEASURES:</b>		
1 Percent of Operating Costs for State Parks Recovered from Revenues	47.15 %	44.90 %
<b>EXPLANATORY/INPUT MEASURES:</b>		
1 Number of Paid Park Visits (in millions)	5.30	5.50
2 Amount of Fee Revenue Collected from State Park Users	35.07	35.01
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	9,523,754	9,523,755
1002 OTHER PERSONNEL COSTS	87,943	87,943
2001 PROFESSIONAL FEES AND SERVICES	547,030	547,030
2002 FUELS AND LUBRICANTS	702,143	702,143
2003 CONSUMABLE SUPPLIES	340,241	340,241
2004 UTILITIES	1,466,153	1,466,153
2005 TRAVEL	212,864	212,864
2006 RENT - BUILDING	5,400	5,400
2007 RENT - MACHINE AND OTHER	57,821	57,821
2009 OTHER OPERATING EXPENSE	1,750,572	1,750,572
5000 CAPITAL EXPENDITURES	7,669,412	6,948,104
<b>Total, Objects of Expense</b>	<b>\$22,363,333</b>	<b>\$21,642,026</b>



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe

Service Categories:

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

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

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

20,317,750

19,596,443

64 STATE PARKS ACCT

2,045,583

2,045,583

**Total, Method of Finance**

**\$22,363,333**

**\$21,642,026**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

312.1

312.1

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

Additional Funding for State Parks

Restore the Texas State Railroad to a Fully Operational Site

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Percent of State Parks Maintenance and Minor Repair Needs Met	14.80 %	13.48 %
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**OUTPUT MEASURES:**

1 Number of State Park Minor Repair/Maintenance Needs Met	944.00	944.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	4,000,000	4,000,000
<b>Total, Objects of Expense</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	4,000,000	4,000,000
<b>Total, Method of Finance</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,068,185	1,068,186
2001 PROFESSIONAL FEES AND SERVICES	1,003,270	1,003,270
2002 FUELS AND LUBRICANTS	71,225	71,225
2003 CONSUMABLE SUPPLIES	69,958	69,958
2005 TRAVEL	258,495	258,495
2006 RENT - BUILDING	13,000	13,000
2009 OTHER OPERATING EXPENSE	692,369	692,369
5000 CAPITAL EXPENDITURES	119,692	189,000
<b>Total, Objects of Expense</b>	<b>\$3,296,194</b>	<b>\$3,365,503</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	3,279,926	3,349,235
64 STATE PARKS ACCT	16,268	16,268
<b>Total, Method of Finance</b>	<b>\$3,296,194</b>	<b>\$3,365,503</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

23.7	23.7
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802** Agency name: **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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested	38.00 %	38.00 %
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**EFFICIENCY MEASURES:**

1 Program Costs as a Percent of Total Grant Dollars Awarded	3.10 %	3.10 %
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	81,433	81,434
2006 RENT - BUILDING	38,000	57,000
4000 GRANTS	22,260,456	22,241,456
<b>Total, Objects of Expense</b>	<b>\$22,379,889</b>	<b>\$22,379,890</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	9,375,000	9,375,000
401 SPORTING GOOD TAX-LOCAL	12,966,954	12,966,954
467 LOCAL PARKS ACCOUNT	37,935	37,936
<b>Total, Method of Finance</b>	<b>\$22,379,889</b>	<b>\$22,379,890</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 - 0  
 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	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

1 Number of Community Outdoor Outreach Grants Awarded	74.00	74.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,821	3,821
4000 GRANTS	1,502,815	1,502,815
<b>Total, Objects of Expense</b>	<b>\$1,506,636</b>	<b>\$1,506,636</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	625,000	625,000
401 SPORTING GOOD TAX-LOCAL	877,815	877,815
467 LOCAL PARKS ACCOUNT	3,821	3,821
<b>Total, Method of Finance</b>	<b>\$1,506,636</b>	<b>\$1,506,636</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

<u>1</u> Miles Patrolled in Vehicles (in millions)	3.80	3.13
<u>2</u> Hours Patrolled in Boats	46,701.00	38,640.00
<u>4</u> Hunting and Fishing Contacts	506,802.00	396,148.00
<u>5</u> Water Safety Contacts	224,658.00	175,606.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,323,659	2,323,660
1002 OTHER PERSONNEL COSTS	9,711	9,711
2002 FUELS AND LUBRICANTS	1,359,534	1,359,534
2003 CONSUMABLE SUPPLIES	60,000	60,000
2004 UTILITIES	33,949	33,949
2005 TRAVEL	129,544	129,544
2006 RENT - BUILDING	56,410	56,410
2007 RENT - MACHINE AND OTHER	9,122	9,122
2009 OTHER OPERATING EXPENSE	872,087	872,087
5000 CAPITAL EXPENDITURES	500,000	500,000
<b>Total, Objects of Expense</b>	<b>\$5,354,016</b>	<b>\$5,354,017</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,600,000	2,600,000
9 GAME,FISH,WATER SAFETY AC	2,754,016	2,754,017
<b>Total, Method of Finance</b>	<b>\$5,354,016</b>	<b>\$5,354,017</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 52.0 52.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

Additional General Revenue Funding to Support Game Warden Operations

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 2 Game Warden Training Academy Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,374	1,375
<b>Total, Objects of Expense</b>	<b>\$1,374</b>	<b>\$1,375</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	1,374	1,375
<b>Total, Method of Finance</b>	<b>\$1,374</b>	<b>\$1,375</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	6,184	6,185
<b>Total, Objects of Expense</b>	<b>\$6,184</b>	<b>\$6,185</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	6,184	6,185
<b>Total, Method of Finance</b>	<b>\$6,184</b>	<b>\$6,185</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 1 Provide Hunter and Boater Education Programs

Statewide Goal/Benchmark: 6 - 0

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

20,000

20,000

**Total, Objects of Expense**

**\$20,000**

**\$20,000**

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC

20,000

20,000

**Total, Method of Finance**

**\$20,000**

**\$20,000**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 2 Texas Parks & Wildlife Magazine

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,447	6,448
2009 OTHER OPERATING EXPENSE	101,126	101,126
<b>Total, Objects of Expense</b>	<b>\$107,573</b>	<b>\$107,574</b>

<b>METHOD OF FINANCING:</b>		
9 GAME,FISH,WATER SAFETY AC	31,913	31,914
64 STATE PARKS ACCT	75,660	75,660
<b>Total, Method of Finance</b>	<b>\$107,573</b>	<b>\$107,574</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

1 Number of People Reached by Promotional Efforts	10,000.00	10,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	77,110	77,112
2005 TRAVEL	2,000	2,000
2009 OTHER OPERATING EXPENSE	142,592	142,592
<b>Total, Objects of Expense</b>	<b>\$221,702</b>	<b>\$221,704</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	104,248	104,248
9 GAME,FISH,WATER SAFETY AC	96,621	96,622
64 STATE PARKS ACCT	20,833	20,834
<b>Total, Method of Finance</b>	<b>\$221,702</b>	<b>\$221,704</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

6,117

6,117

2009 OTHER OPERATING EXPENSE

61,472

61,472

**Total, Objects of Expense**

**\$67,589**

**\$67,589**

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC

67,589

67,589

**Total, Method of Finance**

**\$67,589**

**\$67,589**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 9/8/2006**  
**TIME: 3:41:01PM**

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

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**EXPLANATORY/INPUT MEASURES:**

1 Total License Agent Costs

357,445.00	357,445.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES  
 2001 PROFESSIONAL FEES AND SERVICES  
 2004 UTILITIES  
 2009 OTHER OPERATING EXPENSE

9,490	9,491
3,500	3,500
15,500	15,500
421,506	421,506
<b>\$449,996</b>	<b>\$449,997</b>

**Total, Objects of Expense**

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC

449,996	449,997
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**Total, Method of Finance**

<b>\$449,996</b>	<b>\$449,997</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	40,206	40,207
1002 OTHER PERSONNEL COSTS	1,920	1,920
2009 OTHER OPERATING EXPENSE	7,263	7,263
<b>Total, Objects of Expense</b>	<b>\$49,389</b>	<b>\$49,390</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	49,389	49,390
<b>Total, Method of Finance</b>	<b>\$49,389</b>	<b>\$49,390</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0 1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OUTPUT MEASURES:**

1 Number of Major Repair/Construction Projects Completed	0.00	2.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	444,862	444,862
2009 OTHER OPERATING EXPENSE	3,500	3,500
5000 CAPITAL EXPENDITURES	55,087,757	95,514,286
<b>Total, Objects of Expense</b>	<b>\$55,536,119</b>	<b>\$95,962,648</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	30,613,644	55,569,774
9 GAME,FISH,WATER SAFETY AC	7,788,975	11,489,374
780 BOND PROCEED-GEN OBLIGAT	17,130,000	28,900,000
5004 PARKS/WILDLIFE CAP ACCT	3,500	3,500
<b>Total, Method of Finance</b>	<b>\$55,536,119</b>	<b>\$95,962,648</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	8.6	8.6
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks  
 Appropriation of Proposition 8 General Obligation Bonds  
 Appropriation of Freshwater Stamp Funds  
 Capital Repairs to Battleship Texas  
 Restore the Texas State Railroad to a Fully Operational Site



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

Agency Code: **802** Agency name: **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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Percent of Existing Priority Sites Acquired	37.23 %	12.90 %
<u>3</u> % Acquisition Dollars Spent on Expansion of Existing Priority Sites	33.00 %	12.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of New Priority Sites Acquired	0.00	1.00
<u>2</u> Number of Acres Acquired (Net)	12,800.00	5,400.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Acres in Department's Public Lands System per 1,000 Texans	58.12	57.06
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,210	3,212
5000 CAPITAL EXPENDITURES	12,025,000	10,000,000
<b>Total, Objects of Expense</b>	<b>\$12,028,210</b>	<b>\$10,003,212</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	12,025,000	10,000,000
9 GAME,FISH,WATER SAFETY AC	1,926	1,927
64 STATE PARKS ACCT	1,284	1,285
<b>Total, Method of Finance</b>	<b>\$12,028,210</b>	<b>\$10,003,212</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006  
TIME: 3:41:01PM

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

Statewide Goal/Benchmark: 6 - 8

Service Categories:

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

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

Restore the Texas State Railroad to a Fully Operational Site

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0

Service Categories:

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,068,059	1,068,060
1002 OTHER PERSONNEL COSTS	2,020	2,020
2009 OTHER OPERATING EXPENSE	279,332	279,332
<b>Total, Objects of Expense</b>	<b>\$1,349,411</b>	<b>\$1,349,412</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,059,514	1,059,514
9 GAME,FISH,WATER SAFETY AC	124,253	124,253
64 STATE PARKS ACCT	165,644	165,645
<b>Total, Method of Finance</b>	<b>\$1,349,411</b>	<b>\$1,349,412</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

21.4	21.4
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	618,484	618,485
1002 OTHER PERSONNEL COSTS	7,140	7,140
2001 PROFESSIONAL FEES AND SERVICES	100,842	100,842
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	428,431	428,431
<b>Total, Objects of Expense</b>	<b>\$1,164,897</b>	<b>\$1,164,898</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	227,516	227,516
9 GAME,FISH,WATER SAFETY AC	698,159	698,159
64 STATE PARKS ACCT	239,222	239,223
<b>Total, Method of Finance</b>	<b>\$1,164,897</b>	<b>\$1,164,898</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	9.0	9.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	123,919	123,920
2001 PROFESSIONAL FEES AND SERVICES	256,288	256,288
2003 CONSUMABLE SUPPLIES	10,067	10,067
2005 TRAVEL	25,500	25,500
2007 RENT - MACHINE AND OTHER	200	200
2009 OTHER OPERATING EXPENSE	129,690	129,690
<b>Total, Objects of Expense</b>	<b>\$545,664</b>	<b>\$545,665</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	59,396	59,396
9 GAME,FISH,WATER SAFETY AC	310,576	310,576
64 STATE PARKS ACCT	175,692	175,693
<b>Total, Method of Finance</b>	<b>\$545,664</b>	<b>\$545,665</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions

Additional Funding for State Parks

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/8/2006  
**TIME:** 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	157,828	157,828
2009 OTHER OPERATING EXPENSE	22,880	22,880
<b>Total, Objects of Expense</b>	<b>\$180,708</b>	<b>\$180,708</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	104,464	104,464
9 GAME,FISH,WATER SAFETY AC	63,960	63,960
64 STATE PARKS ACCT	12,284	12,284
<b>Total, Method of Finance</b>	<b>\$180,708</b>	<b>\$180,708</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 10% Reductions  
 Additional Funding for State Parks

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:28PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
<b>5001 Acquisition of Land and Other Real Property</b>				
<i>1/1 Land Acquisition</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$170,064	\$990,683	\$2,100,000	\$0
Capital Subtotal OOE, Project 1	\$170,064	\$990,683	\$2,100,000	\$0
Subtotal OOE, Project 1	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
CA 555 FEDERAL FUNDS	\$170,064	\$644,985	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$0	\$345,698	\$2,100,000	\$0
Capital Subtotal TOF, Project 1	\$170,064	\$990,683	\$2,100,000	\$0
Subtotal TOF, Project 1	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>
Capital Subtotal, Category 5001	\$170,064	\$990,683	\$2,100,000	\$0
Informational Subtotal, Category 5001				
<b>Total, Category 5001</b>	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction of Buildings and Facilities*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$770,740	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$20,910	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$12,132,860	\$39,550,692	\$11,812,609	\$5,963,086
Capital Subtotal OOE, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:32PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
Subtotal OOE, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$2,079,973	\$60,027	\$459,743	\$459,743
CA 9 GAME,FISH,WATER SAFETY AC	\$708,569	\$5,399,225	\$2,020,831	\$2,020,831
CA 64 STATE PARKS ACCT	\$101,468	\$99,461	\$0	\$0
CA 555 FEDERAL FUNDS	\$2,281,737	\$4,274,275	\$598,128	\$0
CA 666 APPROPRIATED RECEIPTS	\$1,416,777	\$676,694	\$2,061,094	\$3,482,512
CA 777 INTERAGENCY CONTRACTS	\$21,609	\$0	\$0	\$0
GO 408 TEX PARKS DEVELOPMENT FD	\$639,249	\$1,218,025	\$0	\$0
GO 780 BOND PROCEED-GEN OBLIGAT	\$5,675,128	\$12,822,985	\$6,672,813	\$0
RB 781 BOND PROCEEDS-REV BONDS	\$0	\$15,000,000	\$0	\$0
Capital Subtotal TOF, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Subtotal TOF, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Capital Subtotal, Category 5002	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Informational Subtotal, Category 5002				
<b>Total, Category 5002</b>	<b>\$12,924,510</b>	<b>\$39,550,692</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>

**5005 Acquisition of Information Resource Technologies**

*3/3 Mainframe upgrades, microcomputers, and other equipment*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES	\$63,000	\$126,250	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$561,024	\$415,265	\$0	\$0
5000 CAPITAL EXPENDITURES	\$253,326	\$348,038	\$878,553	\$878,553



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:32PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal OOE, Project	3	\$877,350	\$889,553	\$878,553	\$878,553
Subtotal OOE, Project	3	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 GENERAL REVENUE FUND		\$1,237	\$0	\$0	\$0
CA 9 GAME,FISH,WATER SAFETY AC		\$563,652	\$597,368	\$631,798	\$600,598
CA 64 STATE PARKS ACCT		\$306,171	\$279,985	\$222,155	\$265,655
CA 555 FEDERAL FUNDS		\$6,290	\$12,200	\$24,600	\$12,300
Capital Subtotal TOF, Project	3	\$877,350	\$889,553	\$878,553	\$878,553
Subtotal TOF, Project	3	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
Capital Subtotal, Category	5005	\$877,350	\$889,553	\$878,553	\$878,553
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>

5006 Transportation Items

*4/4 Purchase of Vehicles*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$300	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$2,887,876	\$2,454,125	\$2,498,631	\$2,493,631
Capital Subtotal OOE, Project	4	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Subtotal OOE, Project	4	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$6,288	\$0	\$66,000	\$66,000
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:32PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence Project Id Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
CA 9 GAME,FISH,WATER SAFETY AC	\$2,303,353	\$2,335,625	\$2,390,231	\$2,385,231
CA 64 STATE PARKS ACCT	\$296,988	\$74,500	\$8,400	\$8,400
CA 555 FEDERAL FUNDS	\$93,960	\$44,000	\$34,000	\$34,000
CA 666 APPROPRIATED RECEIPTS	\$169,987	\$0	\$0	\$0
CA 8016 URMFT	\$17,600	\$0	\$0	\$0
Capital Subtotal TOF, Project 4	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Subtotal TOF, Project 4	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>
Capital Subtotal, Category 5006	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Informational Subtotal, Category 5006				
<b>Total, Category 5006</b>	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

5007 Acquisition of Capital Equipment and Items

*5/5 Office, field, marine and lab equipment*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$41	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$524,884	\$120,079	\$250,079	\$255,079
Capital Subtotal OOE, Project 5	\$524,925	\$120,079	\$250,079	\$255,079
Subtotal OOE, Project 5	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$120,079	\$120,079
CA 9 GAME,FISH,WATER SAFETY AC	\$65,731	\$0	\$130,000	\$135,000
CA 64 STATE PARKS ACCT	\$268,077	\$120,079	\$0	\$0
CA 555 FEDERAL FUNDS	\$182,817	\$0	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$8,300	\$0	\$0	\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**80th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
TIME: **12:32:32PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence / Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
Capital Subtotal TOF, Project 5	\$524,925	\$120,079	\$250,079	\$255,079
Subtotal TOF, Project 5	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>
Capital Subtotal, Category 5007	\$524,925	\$120,079	\$250,079	\$255,079
Informational Subtotal, Category 5007				
<b>Total, Category 5007</b>	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

**METHOD OF FINANCING:**

Capital

1 GENERAL REVENUE FUND	\$2,087,498	\$60,027	\$645,822	\$645,822
9 GAME,FISH,WATER SAFETY AC	\$3,641,305	\$8,332,218	\$5,172,860	\$5,141,660
64 STATE PARKS ACCT	\$972,704	\$574,025	\$230,555	\$274,055
408 TEX PARKS DEVELOPMENT FD	\$639,249	\$1,218,025	\$0	\$0
555 FEDERAL FUNDS	\$2,734,868	\$4,975,460	\$656,728	\$46,300
666 APPROPRIATED RECEIPTS	\$1,595,064	\$1,022,392	\$4,161,094	\$3,482,512
777 INTERAGENCY CONTRACTS	\$21,609	\$0	\$0	\$0
780 BOND PROCEED-GEN OBLIGAT	\$5,675,128	\$12,822,985	\$6,672,813	\$0
781 BOND PROCEEDS-REV BONDS	\$0	\$15,000,000	\$0	\$0
8016 URMFT	\$17,600	\$0	\$0	\$0
Total, Method of Financing-Capital	\$17,385,025	\$44,005,132	\$17,539,872	\$9,590,349
<b>Total, Method of Financing</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **12:32:32PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence / Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$11,070,648	\$14,964,122	\$10,867,059	\$9,590,349
GO GENERAL OBLIGATION BONDS	\$6,314,377	\$14,041,010	\$6,672,813	\$0
RB REVENUE BONDS	\$0	\$15,000,000	\$0	\$0
Total, Type of Financing-Capital	\$17,385,025	\$44,005,132	\$17,539,872	\$9,590,349
<b>Total, Type of Financing</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5001** Category Name: **ACQ OF LAND/REAL PROPERTY**  
 Project number: **1** Project Name: **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 and providing hunting, fishing, and outdoor recreation opportunities for all Texans. Funding includes sources dedicated by statute for the acquisition of land for parks and wildlife habitat, as well as federal funds available for acquisitions and development of outdoor recreation areas and facilities.

**Number of Units / Average Unit Cost** Not Applicable  
**Estimated Completion Date** Not Applicable  
**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Unlimited  
**Estimated/Actual Project Cost** \$ 2,100,000  
**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** General Public

**Frequency of Use and External Factors Affecting Use:**

Will depend on specific sites(s) acquired.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>Construction and Major Repairs</b>

**PROJECT DESCRIPTION**

**General Information**

Department facilities are in need of basic repair and maintenance due to continued heavy usage. The majority of this item is funded by current appropriations and federal funds with some unexpended balances from General Obligation bond proceeds from 2006-2007 biennium. Adequate levels of funding are crucial to preserve the natural and cultural resources entrusted to the agency.

Number of Units / Average Unit Cost	Not Applicable						
Estimated Completion Date	Various						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center"><b>2010</b></td> <td align="center"><b>2011</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2010</b>	<b>2011</b>		0	0
	<b>2010</b>	<b>2011</b>					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 to 30 years						
Estimated/Actual Project Cost	\$ 17,775,695						
Length of Financing/ Lease Period	Not Applicable						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2008	2009	2010	2011	Total over project life
5,466,525	2,054,212	2,015,931	1,967,506	47,251,980

**REVENUE GENERATION / COST SAVINGS**

<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 the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Regulatory mandates require that the agency bring its facilities into compliance with current health, safety and access standards.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5005** Category Name: **ACQUISITN INFO RES TECH.**  
 Project number: **3** Project Name: **MNFRM UPGRD, MICROS, OTHER**

**PROJECT DESCRIPTION**

**General Information**

Provides funding to meet basic automation requirements for day-to-day business to perform data analysis for management of natural resources, to provide automated customer services, and to enhance intra/interagency telecommunication networks. Due to TPWD's inability to support our life cycle plans in FY2004 and FY2005, we performed a 3-year upgrade in FY2006. Postponement would cause a loss of productivity, impairment of customer services, inability to analyze data relevant to natural and cultural resource management, and ineffective exchange of information within the agency, with other agencies and the general public. Postponement would also cause expenses to escalate drastically in AY2008 and AY2009 due to the use of outdated and obsolete equipment.

**Number of Units / Average Unit Cost** Various  
**Estimated Completion Date** Not Applicable  
**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 5 years  
**Estimated/Actual Project Cost** \$ 1,757,106  
**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or costing savings anticipated.  
**Project Location:** Various locations across the state.  
**Beneficiaries:** Agency staff, and indirectly, the general public.  
**Frequency of Use and External Factors Affecting Use:**  
 Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5006** Category Name: **TRANSPORTATION ITEMS**  
 Project number: **4** Project Name: **Transportation Items**

**PROJECT DESCRIPTION**

**General Information**

TPWD currently maintains an agencywide fleet of 2,289 vehicles driven 23.9 million miles in FY2005 and projected to reach this mileage total again in FY2006. The average vehicle in TPWD's fleet is 8.4 years old and has average mileage of 87,243 miles. Law Enforcement (LE) vehicles will be distributed to the State Parks and other divisions requiring less demanding usage than those used in the LE environment. This distribution policy ensures we make reliable LE vehicles an agency priority and effectively uses the remaining useful life of our high mileage vehicles with respect to maximum serviceable use.

LE personnel face high demands in the performance of their duties and require reliable and well maintained vehicles. A general assumption of our fleet management plan is that a vehicle has a useful life of 6 years or 100,000 miles and should be replaced at a threshold of 90,000 miles (15,000 miles above the national average). Exceeding the 90,000 mileage threshold results in unreliable and unsafe equipment, possible interruption of services to the general public and greatly increased repair expenses. Vehicles, boats, boat motors, and other transportation items are planned to be replaced according to a prescribed schedule established by the Department.

Currently, the agency maintains 843 vehicles which exceed 100,000 miles including 179 LE vehicles which exceed the 90,000-mile threshold. During the past four years TPWD has only been able to purchase an average of 88 vehicles per year. In order to maintain the planned threshold described above, it would require the agency to replace at least 110 vehicles annually.

**Number of Units / Average Unit Cost** 219 Vehicles @ \$21,284 and 17 Boats/Boat Motors @ \$18,529  
**Estimated Completion Date** August 31, 2009

<b>Additional Capital Expenditure Amounts Required</b>	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 100,000 miles  
**Estimated/Actual Project Cost** \$ 4,992,262  
**Length of Financing/ Lease Period** Not Applicable

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff and the general public.



**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5007** Category Name: **ACQUISITN CAP EQUIP ITEMS**  
 Project number: **5** Project Name: **Office, field, marine and lab equip**

**PROJECT DESCRIPTION**

**General Information**

The majority of the capital equipment will be replaced according to a prescribed Department replacement policy with respect to maximum serviceable use of items. New equipment will enhance job performance as follows: (1) generators for visitors with recreational vehicles in State Parks, (2) riding mowers needed to maintain park grounds to ensure visitor safety and enjoyment, (3) a fish tagging unit for evaluation of efficacy in fish hatcheries, (4) a DNA chain reaction machine to test genetic integrity of aquatic organisms, and (5) stereomicroscope to view very small objects related to numerous research studies. Replacement equipment includes intake pump and motor, a floating water pump used in fish hatchery operations, and high-capacity HVAC system at Marine Development Center. Postponement would cause increased use of aging and/or obsolete equipment, resulting in unreliable and unsafe equipment, possible interruption in public service, and greatly increased repair expenses.

**Number of Units / Average Unit Cost** \$12,953  
**Estimated Completion Date** August 31, 2009  
**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Varies depending on equipment.  
**Estimated/Actual Project Cost** \$ 505,158  
**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2008	2009	2010	2011	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<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 the state.

**Beneficiaries:** Agency staff and the general public.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:05PM

Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<b>5001 Acquisition of Land and Other Real Property</b>						
	<i>1/1</i>	<i>Land Acquisition</i>				
Capital	4-1-2	LAND ACQUISITION	170,064	990,683	\$2,100,000	\$0
		TOTAL PROJECT	\$170,064	\$990,683	\$2,100,000	\$0
<b>5002 Construction of Buildings and Facilities</b>						
	<i>2/2</i>	<i>Construction and Major Repairs</i>				
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	12,924,510	39,550,692	11,812,609	5,963,086
		TOTAL PROJECT	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
<b>5005 Acquisition of Information Resource Technologies</b>						
	<i>3/3</i>	<i>MNFRM UPGRD, MICROS, OTHER</i>				
Capital	5-1-2	INFORMATION RESOURCES	862,358	889,553	878,553	878,553
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	2,892	0	0	0
Capital	2-1-1	STATE PARK OPERATIONS	0	0	0	0
Capital	2-1-3	PARKS SUPPORT	0	0	0	0
Capital	3-2-2	TP&W MAGAZINE	12,100	0	0	0
		TOTAL PROJECT	\$877,350	\$889,553	\$878,553	\$878,553

**5006 Transportation Items**

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:05PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<i>4/4</i>		<i>Transportation Items</i>				
Capital	5-1-3	OTHER SUPPORT SERVICES	26,400	0	\$0	\$0
Capital	1-1-1	WILDLIFE CONSERVATION	101,854	168,432	168,432	168,432
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	243,128	102,000	89,000	84,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	16,000	0	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	184,687	124,000	97,000	97,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	0	86,000	86,000
Capital	2-1-1	STATE PARK OPERATIONS	287,835	74,500	66,000	66,000
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	20,988	0	0	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	1,848,883	1,923,393	1,923,393	1,923,393
Capital	3-2-1	HUNTER AND BOATER EDUCATION	45,960	46,800	52,000	52,000
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	112,441	15,000	16,806	16,806
		<b>TOTAL PROJECT</b>	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

**5007 Acquisition of Capital Equipment and Items**

*5/5 Office, field, marine and lab equip*

Capital	1-1-1	WILDLIFE CONSERVATION	64,100	0	0	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	105,217	0	0	0
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	28,000	0	13,000	18,000
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	49,300	0	77,000	117,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	10,231	0	40,000	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:02PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
Capital	2-1-1	STATE PARK OPERATIONS	268,077	120,079	\$120,079	\$120,079
Capital	2-1-3	PARKS SUPPORT	0	0	0	0
		TOTAL. PROJECT	\$524,925	\$120,079	\$250,079	\$255,079
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 001 Land Acquisition					
<b>CATEGORY CODE/NAME:</b> 5001 Acquisition of Land and Other Real Property					
<b>ALLOCATION TO STRATEGY:</b> 4-1-2 Land Acquisition					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	170,064	990,683	2,100,000	
	<b>Total, Objects of Expense</b>	\$170,064	\$990,683	\$2,100,000	\$0
0555 0666	<b>Method of Financing:</b> Federal Funds	\$170,064	\$644,985		
	Appropriated Receipts		345,698	2,100,000	
	<b>Total, Method of Financing</b>	\$170,064	\$990,683	\$2,100,000	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 002 Construction and Major Repairs					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 4-1-1 Improvements and Major Repairs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
<b>Objects of Expense:</b>					
1000	Salaries and Wages	770,740			
1002	Other Personnel Costs	20,910			
5000	Capital Expenditures	12,132,860	39,550,693	11,812,609	5,963,086
<b>Total, Objects of Expense</b>		<b>\$12,924,510</b>	<b>\$39,550,693</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>
<b>Method of Financing:</b>					
0001	General Revenue	\$2,079,973	\$60,027	\$459,743	\$459,743
0009	GR Ded-Game, Fish, and Water Safety	\$708,569	\$5,399,225	\$2,020,831	\$2,020,831
0640	GR Ded-State Parks	\$101,468	\$99,461		
0555	Federal Funds	\$2,281,737	\$4,274,275	\$598,128	
0666	Appropriated Receipts	\$1,416,777	676,695	\$2,061,094	3,482,512
0777	Interagency Contracts	\$21,609			
0408	Texas Parks Development Fund	\$639,249	\$1,218,025		
0780	Bond Proceeds GO Bonds	\$5,675,128	\$12,822,985	\$6,672,813	
0781	Bond Proceeds Revenue Bonds		\$15,000,000		
<b>Total, Method of Financing</b>		<b>\$12,924,510</b>	<b>\$39,550,693</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	<b>Objects of Expense:</b> Other Operating Expense	2,892			
	<b>Total, Objects of Expense</b>	\$2,892	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	\$2,892			
	<b>Total, Method of Financing</b>	\$2,892	\$0	\$0	\$0



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 3-2-2 TP&W Magazine					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	12,100			
	<b>Total, Objects of Expense</b>	\$12,100	\$0	\$0	\$0
0640	<b>Method of Financing:</b> GR Ded-State Parks	\$12,100			
	<b>Total, Method of Financing</b>	\$12,100	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Technology					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2004	Utilities	63,000	126,250		
2009	Other Operating Expense	558,132	415,265		
5000	Capital Expenditures	241,226	348,038	\$878,553	\$878,553
	<b>Total, Objects of Expense</b>	<b>\$862,358</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
	<b>Method of Financing:</b>				
0001	General Revenue	\$1,237			
0009	GR Ded-Game, Fish, and Water Safety	\$563,652	\$597,368	\$631,798	\$600,598
0640	GR Ded-State Parks	\$294,071	\$279,985	\$222,155	\$265,655
0555	Federal Funds	\$3,398	\$12,200	\$24,600	\$12,300
	<b>Total, Method of Financing</b>	<b>\$862,358</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	26,400			
	<b>Total, Objects of Expense</b>	\$26,400	\$0	\$0	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$26,400			
	<b>Total, Method of Financing</b>	\$26,400	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	101,854	168,432	168,432	168,432
	<b>Total, Objects of Expense</b>	\$101,854	\$168,432	\$168,432	\$168,432
0009 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$81,000	\$168,432	\$168,432	\$168,432
	Appropriated Receipts	\$20,854			
	<b>Total, Method of Financing</b>	\$101,854	\$168,432	\$168,432	\$168,432

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	243,128	102,000	89,000	84,000
	<b>Total, Objects of Expense</b>	\$243,128	\$102,000	\$89,000	\$84,000
0009 0555 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$212,000	\$102,000	\$89,000	\$84,000
	Federal Funds	\$28,000			
	Appropriated Receipts	\$3,128			
	<b>Total, Method of Financing</b>	\$243,128	\$102,000	\$89,000	\$84,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	16,000			
	<b>Total, Objects of Expense</b>	\$16,000	\$0	\$0	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$16,000			
	<b>Total, Method of Financing</b>	\$16,000	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	300			
5000	Capital Expenditures	184,387	124,000	97,000	97,000
<b>Total, Objects of Expense</b>		<b>\$184,687</b>	<b>\$124,000</b>	<b>\$97,000</b>	<b>\$97,000</b>
	<b>Method of Financing:</b>				
0009	GR Ded-Game, Fish, and Water Safety	\$183,500	\$124,000	\$97,000	\$97,000
0666	Appropriated Receipts	\$1,187			
<b>Total, Method of Financing</b>		<b>\$184,687</b>	<b>\$124,000</b>	<b>\$97,000</b>	<b>\$97,000</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures			86,000	86,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$86,000	\$86,000
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety			\$86,000	\$86,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$86,000	\$86,000



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	287,835	74,500	66,000	66,000
	<b>Total, Objects of Expense</b>	\$287,835	\$74,500	\$66,000	\$66,000
0001 0640 0666 8016	<b>Method of Financing:</b> General Revenue			\$66,000	\$66,000
	GR Ded-State Parks	\$265,500	\$74,500		
	Appropriated Receipts	\$4,735			
	Unclaimed Refunds and Motorboat Fuel Tax	\$17,600			
<b>Total, Method of Financing</b>		\$287,835	\$74,500	\$66,000	\$66,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-2-2 Boating Access And Other Grants					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	20,988			
	<b>Total, Objects of Expense</b>	\$20,988	\$0	\$0	\$0
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$988			
	Federal Funds	\$20,000			
	<b>Total, Method of Financing</b>	\$20,988	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Enforcement Programs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	1,848,883	1,923,393	1,923,393	1,923,393
	<b>Total, Objects of Expense</b>	\$1,848,883	\$1,923,393	\$1,923,393	\$1,923,393
0009 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$1,708,800	\$1,923,393	\$1,923,393	\$1,923,393
	Appropriated Receipts	\$140,083			
	<b>Total, Method of Financing</b>	\$1,848,883	\$1,923,393	\$1,923,393	\$1,923,393

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-1 Hunter and Boater Education					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	45,960	46,800	52,000	52,000
	<b>Total, Objects of Expense</b>	\$45,960	\$46,800	\$52,000	\$52,000
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety			\$18,000	\$18,000
	Federal Funds	\$45,960	\$46,800	\$34,000	\$34,000
	<b>Total, Method of Financing</b>	\$45,960	\$46,800	\$52,000	\$52,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Administration					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	112,441	15,000	16,806	16,806
	<b>Total, Objects of Expense</b>	\$112,441	\$15,000	\$16,806	\$16,806
0010 0009 0640	<b>Method of Financing:</b> General Revenue	\$6,288			
	GR Ded-Game, Fish, and Water Safety	\$74,665	\$15,000	\$8,406	\$8,406
	GR Ded-State Parks	\$31,488		\$8,400	\$8,400
	<b>Total, Method of Financing</b>	\$112,441	\$15,000	\$16,806	\$16,806

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	64,100			
	<b>Total, Objects of Expense</b>	\$64,100	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	\$64,100			
	<b>Total, Method of Financing</b>	\$64,100	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	105,217			
	<b>Total, Objects of Expense</b>	\$105,217	\$0	\$0	\$0
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$6,500			
	Federal Funds	\$98,717			
	<b>Total, Method of Financing</b>	\$105,217	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	28,000		13,000	18,000
	<b>Total, Objects of Expense</b>	\$28,000	\$0	\$13,000	\$18,000
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$28,000		\$13,000	\$18,000
	<b>Total, Method of Financing</b>	\$28,000	\$0	\$13,000	\$18,000



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	49,300		77,000	117,000
	<b>Total, Objects of Expense</b>	\$49,300	\$0	\$77,000	\$117,000
0009 0555 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$21,000		\$77,000	\$117,000
	Federal Funds	\$20,000			
	Appropriated Receipts	\$8,300			
	<b>Total, Method of Financing</b>	\$49,300	\$0	\$77,000	\$117,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	10,231		40,000	
	<b>Total, Objects of Expense</b>	\$10,231	\$0	\$40,000	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$10,231		\$40,000	
	<b>Total, Method of Financing</b>	\$10,231	\$0	\$40,000	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses	40			
5000	Capital Expenditures	268,037	120,079	120,079	120,079
	<b>Total, Objects of Expense</b>	<b>\$268,077</b>	<b>\$120,079</b>	<b>\$120,079</b>	<b>\$120,079</b>
	<b>Method of Financing:</b>				
0001	General Revenue			\$120,079	\$120,079
0640	GR Ded-State Parks	\$268,077	\$120,079		
	<b>Total, Method of Financing</b>	<b>\$268,077</b>	<b>\$120,079</b>	<b>\$120,079</b>	<b>\$120,079</b>



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 802      Agency: Parks and Wildlife Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	14.1%	\$189,342	\$1,341,558	11.8%	\$172,145	\$1,460,502
Building Construction	25.1%	11.2%	\$1,508,331	\$13,464,345	22.4%	\$3,846,787	\$17,151,505
Special Trade Construction	47.0%	3.6%	\$209,910	\$5,830,982	5.5%	\$119,849	\$2,175,142
Professional Services	18.1%	0.0%	\$0	\$32,340	0.0%	\$0	\$42,609
Other Services	33.0%	5.7%	\$932,162	\$16,454,270	11.9%	\$2,003,664	\$16,787,651
Commodities	11.5%	17.7%	\$2,968,082	\$16,806,976	13.7%	\$2,549,288	\$18,622,722
<b>Total Expenditures</b>		<b>10.8%</b>	<b>\$5,807,827</b>	<b>\$53,930,471</b>	<b>15.5%</b>	<b>\$8,691,733</b>	<b>\$56,240,131</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2004.  
The agency attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2005.

**Applicability:**

All categories are applicable to agency operations.

**Factors Affecting Attainment:**

In both FY 2004 and FY 2005, the goals in the following categories were not met.

Building Construction - The agency has targeted this area for improvements, which is reflected in the doubling of HUB% from FY 2004 to FY 2005. The agency will continue to work to improve HUB utilization, both with prime and subcontract vendors.

Special Trade Construction - For this agency, this category generally involves the remodeling of state-owned buildings with limited trade in some specialized areas of restoration.

Professional Services - The agency only spent \$32,340 in FY 2004 and \$42,609 in FY 2005 in this category. Professional services used for construction projects are reported under the Building Construction category.

Other Services - The agency more than doubled the HUB% in this category between FY 2004 and FY 2005.

**"Good-Faith" Efforts:**

Planning - The agency's strategic plan, policy and procedures were updated to reflect HUB program activity. The HUB Program ensured continued compliance with HUB requirements, maintained web sites (Internet and Intra-agency) and created a newsletter to provide current information.

Outreach - In FY 2004 and FY 2005, the agency participated in 40 (sponsoring 9) Economic Opportunity Forums. HUB training was provided to purchasing staff and procurement card users and 7 Mentor-Protege agreements were established.

Reporting - Vendors were monitored to verify receipt of status reports and methods were improved to report bids received. Upcoming Economic Opportunity Forums and TBPC events were posted on HUB web pages. Monthly division reports were shared with management.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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Subcontracting - The HUB Program was utilized in the acquisition, planning and development of procurement specifications as well as the evaluation and review of contracts to ensure TPWD provides adequate contracting opportunities to HUBs. HUB staff attended pre-bids to assist vendors with the HUB Subcontracting Plan and reporting requirements.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Doug Noren	<b>Date:</b> 8/8/2006	
Item	2006		2007	
	Amount	MOF	Amount	MOF
Purchase of Land in Bastrop (71.303 acres)	\$170,064			

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>10.025.000</b> Plant and Animal Disease					
1 - 1 - 1 WILDLIFE CONSERVATION	55,105	90,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$55,105</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,105</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.904.000</b> Watershed Protection and					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	21,160	14,331	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,160</b>	<b>\$14,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,160</b>	<b>\$14,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.407.000</b> Interjurisdictional Fish					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	145,252	148,973	144,128	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$145,252</b>	<b>\$148,973</b>	<b>\$144,128</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$145,252</b>	<b>\$148,973</b>	<b>\$144,128</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.000</b> Coastal Zone Management					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	110,225	4,245	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	622,340	554,519	0	0	0



6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
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Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, ALL STRATEGIES</b>	<b>\$732,565</b>	<b>\$558,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$732,565</b>	<b>\$558,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.432.000</b> Environmental Research L					
3 - 1 - 1 ENFORCEMENT PROGRAMS	732,281	605,256	0	0	0
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	17,455	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	394,745	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$749,736</b>	<b>\$1,000,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$749,736</b>	<b>\$1,000,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.434.000</b> Cooperative Fishery Stat					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	68,964	78,973	63,907	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$68,964</b>	<b>\$78,973</b>	<b>\$63,907</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$68,964</b>	<b>\$78,973</b>	<b>\$63,907</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.435.000</b> Southeast Area Monitorin					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	69,633	56,973	51,412	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$69,633</b>	<b>\$56,973</b>	<b>\$51,412</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$69,633</b>	<b>\$56,973</b>	<b>\$51,412</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.441.000</b> Regional Fishery Managem					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	149,410	240,982	167,184	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$149,410</b>	<b>\$240,982</b>	<b>\$167,184</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$149,410</b>	<b>\$240,982</b>	<b>\$167,184</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.452.000</b> Unallied Industry Projec					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	65,098	586,423	319,505	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$65,098</b>	<b>\$586,423</b>	<b>\$319,505</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$65,098</b>	<b>\$586,423</b>	<b>\$319,505</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.454.000</b> Unallied Management Proj					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	57,855	24,610	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$57,855</b>	<b>\$24,610</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$57,855</b>	<b>\$24,610</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.106.000</b> Flood Control Projects					

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1 - 1 - 1 WILDLIFE CONSERVATION	161,173	181,608	233,905	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$161,173</b>	<b>\$181,608</b>	<b>\$233,905</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$161,173</b>	<b>\$181,608</b>	<b>\$233,905</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.504.000 RECLAMATION &amp; WATER REUSE</b>					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	80,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.605.000 Sport Fish Restoration</b>					
1 - 1 - 1 WILDLIFE CONSERVATION	74	0	0	0	0
1 - 1 - 2 TECHNICAL GUIDANCE	70,878	0	0	0	0
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	4,870,142	8,009,526	7,431,676	7,356,035	7,356,035
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	1,367,446	1,908,713	2,385,592	2,362,098	2,362,098
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	4,540,284	1,678,093	2,898,409	2,957,953	2,957,953
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,323,130	1,514,193	1,512,247	1,434,220	1,434,220
2 - 1 - 1 STATE PARK OPERATIONS	633	0	0	0	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,120,942	2,210,185	2,631,357	2,631,357	2,631,357
3 - 2 - 1 HUNTER AND BOATER EDUCATION	298,553	310,770	406,898	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	7,938	150,966	297,200	194,500	194,500
3 - 2 - 4 OUTREACH AND EDUCATION	0	50,000	50,000	456,898	456,898
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	944,757	88,469	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$15,544,777</b>	<b>\$15,920,915</b>	<b>\$17,613,379</b>	<b>\$17,393,061</b>	<b>\$17,393,061</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,544,777</b>	<b>\$15,920,915</b>	<b>\$17,613,379</b>	<b>\$17,393,061</b>	<b>\$17,393,061</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.611.000 Wildlife Restoration</b>					
1 - 1 - 1 WILDLIFE CONSERVATION	7,669,164	9,049,009	9,177,474	9,090,188	9,090,188
1 - 1 - 2 TECHNICAL GUIDANCE	223,103	308,286	284,894	283,867	283,867
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	48,738	185,054	561,886	558,806	558,806
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	24,139	72,654	6,000	0	0
3 - 2 - 1 HUNTER AND BOATER EDUCATION	581,463	949,419	884,433	747,900	760,200
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	7,937	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	98,420	385,429	349,132	332,372	0
5 - 1 - 2 INFORMATION RESOURCES	0	1,200	1,200	24,600	12,300
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,652,964</b>	<b>\$10,951,051</b>	<b>\$11,265,019</b>	<b>\$11,037,733</b>	<b>\$10,705,361</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,652,964</b>	<b>\$10,951,051</b>	<b>\$11,265,019</b>	<b>\$11,037,733</b>	<b>\$10,705,361</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.614.000 Coastal Wetlands Plannin</b>					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	489,426	2,472,180	2,000,000	0	0
2 - 2 - 1 LOCAL PARK GRANTS	1,000,000	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	138,081	545,219	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,489,426</b>	<b>\$2,610,261</b>	<b>\$2,545,219</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,489,426</b>	<b>\$2,610,261</b>	<b>\$2,545,219</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.615.000</b> Cooperative Endangered Sp					
1 - 1 - 1 WILDLIFE CONSERVATION	9,243,290	9,792,965	0	0	0
1 - 1 - 2 TECHNICAL GUIDANCE	36,744	63,878	0	0	0
4 - 1 - 2 LAND ACQUISITION	3,500,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,780,034</b>	<b>\$9,856,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,780,034</b>	<b>\$9,856,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.616.000</b> Clean Vessel Act					
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	46,817	0	150,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$46,817</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$46,817</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.622.000</b> SPORTFISHING AND BOATING SAFETY ACT					
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	450,000	100,000	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	12,165	31,802	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$462,165</b>	<b>\$131,802</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$462,165</b>	<b>\$131,802</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.623.000</b> North American Wetlands Conser. Fnd					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	99,997	14,980	1,887	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$99,997</b>	<b>\$14,980</b>	<b>\$1,887</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$99,997</b>	<b>\$14,980</b>	<b>\$1,887</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.625.000</b> WILDLIFE CONSERVATION & RESTORATION					
1 - 1 - 2 TECHNICAL GUIDANCE	399	91,080	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$399</b>	<b>\$91,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$399</b>	<b>\$91,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.626.000</b> HUNTER EDUCATION & SAFETY PROGRAM					
3 - 2 - 1 HUNTER AND BOATER EDUCATION	218,949	240,000	0	0	0
3 - 2 - 2 TP&W MAGAZINE	2,000	0	0	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	28	0	0	0	0
3 - 2 - 4 OUTREACH AND EDUCATION	182	0	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$221,159</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$221,159</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.628.000</b> Multi-State Conservation Grants					
1 - 1 - 2 TECHNICAL GUIDANCE	0	102,888	0	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	0	131,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$233,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$233,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.630.000</b> Coastal Program					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	20,000	5,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.633.000</b> Landowner Incentive Program					
1 - 1 - 2 TECHNICAL GUIDANCE	190,616	1,102,058	53,665	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$190,616</b>	<b>\$1,102,058</b>	<b>\$53,665</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$190,616</b>	<b>\$1,102,058</b>	<b>\$53,665</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.634.000</b> State Wildlife Grants					

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1 - 1 - 1 WILDLIFE CONSERVATION	1,877,492	2,829,554	2,437,375	1,565,566	1,565,566
1 - 1 - 2 TECHNICAL GUIDANCE	54,262	0	72,423	72,423	72,423
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	354,880	0	0	0	0
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	315,239	626,138	719,103	719,103	719,103
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	3,407	0	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	161,574	1,144,609	241,093	241,093	241,093
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	177	4,987	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	0	56,000	0	0	0
3 - 2 - 1 HUNTER AND BOATER EDUCATION	89,775	90,000	90,000	90,000	90,000
5 - 1 - 2 INFORMATION RESOURCES	254,760	411,954	328,583	328,583	328,583
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,111,566</b>	<b>\$5,163,242</b>	<b>\$3,888,577</b>	<b>\$3,016,768</b>	<b>\$3,016,768</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,111,566</b>	<b>\$5,163,242</b>	<b>\$3,888,577</b>	<b>\$3,016,768</b>	<b>\$3,016,768</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.910.000</b> National Natural Landmar					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	3,327	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$3,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$3,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.916.000</b> Outdoor Recreation_Acquis					
2 - 2 - 1 LOCAL PARK GRANTS	2,397,500	4,710,927	1,459,197	1,459,197	1,459,197
4 - 1 - 2 LAND ACQUISITION	2,050,061	170,065	644,986	0	0



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Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,447,561</b>	<b>\$4,880,992</b>	<b>\$2,104,183</b>	<b>\$1,459,197</b>	<b>\$1,459,197</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,447,561</b>	<b>\$4,880,992</b>	<b>\$2,104,183</b>	<b>\$1,459,197</b>	<b>\$1,459,197</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.607.000</b> BULLET PROOF VEST					
3 - 1 - 1 ENFORCEMENT PROGRAMS	7,759	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.000</b> Highway Planning and Cons					
1 - 1 - 1 WILDLIFE CONSERVATION	36,155	0	0	0	0
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	0	669,483	160,196	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	282,060	288,535	2,781,572	265,756	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$318,215</b>	<b>\$958,018</b>	<b>\$2,941,768</b>	<b>\$265,756</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$318,215</b>	<b>\$958,018</b>	<b>\$2,941,768</b>	<b>\$265,756</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.005</b> Bridge Replacement/Rehab					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	46,683	0	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **802** Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, ALL STRATEGIES</b>	<b>\$46,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$46,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.219.000</b> National Recreational Tr					
2 - 1 - 1 STATE PARK OPERATIONS	2,751	0	0	0	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,145,428	2,211,748	3,500,000	3,500,000	3,500,000
3 - 2 - 4 OUTREACH AND EDUCATION	24,748	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	285,253	554,624	0	0
5 - 1 - 2 INFORMATION RESOURCES	0	2,198	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,172,927</b>	<b>\$2,499,199</b>	<b>\$4,054,624</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,172,927</b>	<b>\$2,499,199</b>	<b>\$4,054,624</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.164.000</b> Promotion of the Humaniti					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	35,798	5,216	4,764	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,798</b>	<b>\$5,216</b>	<b>\$4,764</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,798</b>	<b>\$5,216</b>	<b>\$4,764</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.461.000</b> Wetlands Protection_State					
1 - 1 - 1 WILDLIFE CONSERVATION	0	60,813	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	6,328	37,000	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,328</b>	<b>\$97,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,328</b>	<b>\$97,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.475.000</b> Gulf of Mexico Program					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	14,429	18,336	16,593	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,429</b>	<b>\$18,336</b>	<b>\$16,593</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,429</b>	<b>\$18,336</b>	<b>\$16,593</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.500.000</b> Environmental Protection					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	241,709	225,284	202,631	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$241,709</b>	<b>\$225,284</b>	<b>\$202,631</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$241,709</b>	<b>\$225,284</b>	<b>\$202,631</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.606.000</b> SURVEYS, STUDIES, INVEST					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	150,000	0	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	59,740	0	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	85,400	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, ALL STRATEGIES</b>	<b>\$295,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$295,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.609.000</b> Protection of Children & Aging					
1 - 1 - 2 TECHNICAL GUIDANCE	0	20,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>83.544.000</b> PUBLIC ASSISTANCE GRANTS					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	77,073	0	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	71,710	0	0	0	0
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	355	0	0	0	0
2 - 1 - 3 PARKS SUPPORT	41,908	0	0	0	0
2 - 2 - 1 LOCAL PARK GRANTS	452	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	23,972	5,275	0	0
4 - 1 - 3 INFRASTRUCTURE ADMINISTRATION	601	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$192,099</b>	<b>\$23,972</b>	<b>\$5,275</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$192,099</b>	<b>\$23,972</b>	<b>\$5,275</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.004.000</b> St. Domestic Prprdss Eqpmnt					
3 - 1 - 1 ENFORCEMENT PROGRAMS	93,996	0	0	0	0

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3 - 1 - 3 LAW ENFORCEMENT SUPPORT	314	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$94,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$94,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.012.000</b> Boating Sfty. Financial Assist					
3 - 1 - 1 ENFORCEMENT PROGRAMS	1,960,479	3,293,916	2,896,856	2,895,829	2,895,829
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,960,479</b>	<b>\$3,293,916</b>	<b>\$2,896,856</b>	<b>\$2,895,829</b>	<b>\$2,895,829</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,960,479</b>	<b>\$3,293,916</b>	<b>\$2,896,856</b>	<b>\$2,895,829</b>	<b>\$2,895,829</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	7,046	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$7,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$7,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>					
10.025.000 Plant and Animal Disease	55,105	90,000	0	0	0
10.904.000 Watershed Protection and	21,160	14,331	0	0	0
11.407.000 Interjurisdictional Fish	145,252	148,973	144,128	0	0
11.419.000 Coastal Zone Management	732,565	558,764	0	0	0
11.432.000 Environmental Research L	749,736	1,000,001	0	0	0
11.434.000 Cooperative Fishery Stat	68,964	78,973	63,907	0	0
11.435.000 Southeast Area Monitorin	69,633	56,973	51,412	0	0
11.441.000 Regional Fishery Managem	149,410	240,982	167,184	0	0
11.452.000 Unallied Industry Projec	65,098	586,423	319,505	0	0
11.454.000 Unallied Management Proj	0	57,855	24,610	0	0
12.106.000 Flood Control Projects	161,173	181,608	233,905	0	0
15.504.000 RECLAMATION & WATER REUSE	0	80,000	0	0	0
15.605.000 Sport Fish Restoration	15,544,777	15,920,915	17,613,379	17,393,061	17,393,061
15.611.000 Wildlife Restoration	8,652,964	10,951,051	11,265,019	11,037,733	10,705,361
15.614.000 Coastal Wetlands Plannin	1,489,426	2,610,261	2,545,219	0	0
15.615.000 Cooperative Endangered Sp	12,780,034	9,856,843	0	0	0

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15.616.000 Clean Vessel Act	46,817	0	150,000	0	0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	462,165	131,802	0	0
15.623.000 North American Wetlands Conser. Fnd	99,997	14,980	1,887	0	0
15.625.000 WILDLIFE CONSERVATION & RESTORATION	399	91,080	0	0	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	221,159	240,000	0	0	0
15.628.000 Multi-State Conservation Grants	0	233,888	0	0	0
15.630.000 Coastal Program	0	20,000	5,000	0	0
15.633.000 Landowner Incentive Program	190,616	1,102,058	53,665	0	0
15.634.000 State Wildlife Grants	3,111,566	5,163,242	3,888,577	3,016,768	3,016,768
15.910.000 National Natural Landmar	0	3,327	0	0	0
15.916.000 Outdoor Recreation_Acquis	4,447,561	4,880,992	2,104,183	1,459,197	1,459,197
16.607.000 BULLET PROOF VEST	7,759	0	0	0	0
20.205.000 Highway Planning and Cons	318,215	958,018	2,941,768	265,756	0
20.205.005 Bridge Replacement/Rehab	46,683	0	0	0	0
20.219.000 National Recreational Tr	2,172,927	2,499,199	4,054,624	3,500,000	3,500,000
45.164.000 Promotion of the Humaniti	35,798	5,216	4,764	0	0
66.461.000 Wetlands Protection_State	6,328	97,813	0	0	0
66.475.000 Gulf of Mexico Program	14,429	18,336	16,593	0	0
66.500.000 Environmental Protection_	241,709	225,284	202,631	0	0

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66.606.000 SURVEYS, STUDIES, INVEST	295,140	0	0	0	0
66.609.000 Protection of Children & Aging	0	20,000	0	0	0
83.544.000 PUBLIC ASSISTANCE GRANTS	192,099	23,972	5,275	0	0
97.004.000 St. Domestic Prprdnss Eqpmnt	94,310	0	0	0	0
97.012.000 Boating Sfty. Financial Assist	1,960,479	3,293,916	2,896,856	2,895,829	2,895,829
97.036.000 Public Assistance Grants	0	7,046	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,189,288</b>	<b>\$61,794,485</b>	<b>\$48,885,893</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$54,189,288</b>	<b>\$61,794,485</b>	<b>\$48,885,893</b>	<b>\$39,568,344</b>	<b>\$38,970,216</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

TPWD's major sources of federal funding continue to be 15.605 (Sportfish Restoration) and 15.611 (Wildlife Restoration), which are apportioned to each state by the U. S. Fish and Wildlife Department. Sportfish Restoration is projected to increase by approximately \$3.0 million in 2007 and continue through 2009. This is due to a newly-instituted import tax on fishing tackle. Other federal funding sources are projected to continue at current levels through 2009.



6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:37:07PM

Agency code: 802

Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

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**Potential Loss:**

TPDW is not projecting any loss of federal funding. We remain committed to pursuing federal funding opportunities that will further our mission of managing and conserving our natural and cultural resources and providing hunting, fishing, and outdoor recreational opportunities for the citizens of Texas.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME : 12:39:25PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<b>15.605.000 Sport Fish Restoration</b>										
2002 \$	14,639,339 \$	4,391,802 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	4,391,802 \$	10,247,537
2003	13,262,060	9,283,442	3,978,618	0	0	0	0	0	13,262,060	0
2004	13,026,348	0	9,118,444	3,907,904	0	0	0	0	13,026,348	0
2005	14,734,564	0	0	10,314,195	4,420,369	0	0	0	14,734,564	0
2006	14,542,380	0	0	0	10,179,666	4,362,714	0	0	14,542,380	0
2007	17,542,380	0	0	0	0	12,279,666	5,262,714	0	17,542,380	0
2008	17,542,380	0	0	0	0	0	12,279,666	5,262,714	17,542,380	0
2009	17,542,380	0	0	0	0	0	0	12,279,666	12,279,666	5,262,714
<b>Total</b>	<b>\$ 122,831,831 \$</b>	<b>13,675,244 \$</b>	<b>13,097,062 \$</b>	<b>14,222,099 \$</b>	<b>14,600,035 \$</b>	<b>16,642,380 \$</b>	<b>17,542,380</b>	<b>17,542,380 \$</b>	<b>107,321,580 \$</b>	<b>15,510,251</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>15.611.000 Wildlife Restoration</u>										
2002 \$	8,678,260 \$	3,052,268 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	3,052,268 \$	5,625,992
2003	9,877,416	5,626,352	4,251,064	0	0	0	0	0	9,877,416	0
2004	9,384,766	0	6,569,336	2,815,430	0	0	0	0	9,384,766	0
2005	10,811,538	0	0	7,568,077	3,243,461	0	0	0	10,811,538	0
2006	10,796,752	0	0	0	7,557,726	3,239,026	0	0	10,796,752	0
2007	10,796,752	0	0	0	0	7,557,726	3,239,026	0	10,796,752	0
2008	10,796,752	0	0	0	0	0	7,557,726	3,239,026	10,796,752	0
2009	10,796,752	0	0	0	0	0	0	7,557,726	7,557,726	3,239,026
<b>Total \$</b>	<b>81,938,988 \$</b>	<b>8,678,620 \$</b>	<b>10,820,400 \$</b>	<b>10,383,507 \$</b>	<b>10,801,187 \$</b>	<b>10,796,752 \$</b>	<b>10,796,752</b>	<b>10,796,752 \$</b>	<b>73,073,970 \$</b>	<b>8,865,018</b>

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<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<b>15.634.000 State Wildlife Grants</b>										
2002 \$	3,880,000 \$	1,697,500 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	1,697,500 \$	2,182,500
2003	2,883,633	2,018,543	865,090	0	0	0	0	0	2,883,633	0
2004	3,060,095	0	2,142,067	918,028	0	0	0	0	3,060,095	0
2005	3,052,342	0	0	2,136,639	915,703	0	0	0	3,052,342	0
2006	3,016,768	0	0	0	2,111,738	905,030	0	0	3,016,768	0
2007	3,016,768	0	0	0	0	2,111,738	905,030	0	3,016,768	0
2008	3,016,768	0	0	0	0	0	2,111,738	905,030	3,016,768	0
2009	3,016,768	0	0	0	0	0	0	2,111,738	2,111,738	905,030
<b>Total \$</b>	<b>24,943,142 \$</b>	<b>3,716,043 \$</b>	<b>3,007,157 \$</b>	<b>3,054,667 \$</b>	<b>3,027,441 \$</b>	<b>3,016,768 \$</b>	<b>3,016,768</b>	<b>3,016,768 \$</b>	<b>21,855,612 \$</b>	<b>3,087,530</b>

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<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<b>20.219.000</b> National Recreational Tr										
2002	\$ 2,223,674	\$ 682,946	\$ 0	\$ 0	\$ 0	\$ 0	0	0	\$ 682,946	\$ 1,540,728
2003	2,223,674	1,556,572	667,102	0	0	0	0	0	2,223,674	0
2004	2,223,674	0	1,512,098	711,576	0	0	0	0	2,223,674	0
2005	2,417,069	0	0	1,643,607	773,462	0	0	0	2,417,069	0
2006	3,000,000	0	0	0	2,100,000	900,000	0	0	3,000,000	0
2007	3,500,000	0	0	0	0	2,450,000	1,050,000	0	3,500,000	0
2008	3,500,000	0	0	0	0	0	2,450,000	1,050,000	3,500,000	0
2009	3,500,000	0	0	0	0	0	0	2,450,000	2,450,000	1,050,000
<b>Total</b>	<b>\$ 22,588,091</b>	<b>\$ 2,239,518</b>	<b>\$ 2,179,200</b>	<b>\$ 2,355,183</b>	<b>\$ 2,873,462</b>	<b>\$ 3,350,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 19,997,363</b>	<b>\$ 2,590,728</b>

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<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>97.012.000 Boating Sfty. Financial Assist</u>										
2002 \$	1,986,314 \$	116,392 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	116,392 \$	1,869,922
2003	1,900,000	1,781,077	118,923	0	0	0	0	0	1,900,000	0
2004	1,900,000	0	1,777,450	122,550	0	0	0	0	1,900,000	0
2005	1,900,000	0	0	1,796,450	103,550	0	0	0	1,900,000	0
2006	2,896,856	0	0	0	2,607,170	289,686	0	0	2,896,856	0
2007	2,896,856	0	0	0	0	2,607,170	289,686	0	2,896,856	0
2008	2,896,856	0	0	0	0	0	2,607,170	289,686	2,896,856	0
2009	2,896,856	0	0	0	0	0	0	2,607,170	2,607,170	289,686
<b>Total \$</b>	<b>19,273,738 \$</b>	<b>1,897,469 \$</b>	<b>1,896,373 \$</b>	<b>1,919,000 \$</b>	<b>2,710,720 \$</b>	<b>2,896,856 \$</b>	<b>2,896,856</b>	<b>2,896,856 \$</b>	<b>17,114,130 \$</b>	<b>2,159,608</b>

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<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006

TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>9 GAME,FISH,WATER SAFETY AC</b>					
Beginning Balance (Unencumbered):	\$22,999,173	\$39,333,710	\$48,909,446	\$53,321,181	\$66,030,551
Estimated Revenue:					
3111 Boat & Motor Sales & Use Tax	3,368,590	3,721,987	3,065,000	3,065,000	3,065,000
3315 Oil and Gas Lease Bonus	272,068	0	78,000	78,000	78,000
3316 Oil and Gas Lease Rental	0	0	2,000	2,000	2,000
3319 Oil Royal-Parks & Wildlife Lands	3,492	4,349	2,000	2,000	2,000
3324 Gas Royal-Parks & Wildlife Lands	15,367	31,160	15,000	15,000	15,000
3340 Land Easements	40,181	11,323	12,000	12,000	12,000
3341 Grazing Lease Rental	142,128	97,375	184,000	184,000	184,000
3344 Sand, Shell, Gravel, Timber Sales	594,366	476,479	387,000	387,000	387,000
3349 Land Sales	468,997	0	1,200,000	0	0
3433 Lake Texoma Fishing License Fees	155,439	272,177	211,000	211,000	211,000
3434 Game/Fish/Equip Fees - Non Comm	78,188,371	76,625,000	76,625,000	76,625,000	76,625,000
3435 Game/Fish/Equip Fees - Comm'l	5,678,260	5,694,044	5,678,000	5,678,000	5,678,000
3437 Public Hunting Participation Fees	1,188,838	720,157	1,200,000	1,200,000	1,200,000
3445 Oyster Bed Location Rental	13,931	16,253	14,000	14,000	14,000
3446 Wildlife Value Recovery	358,529	377,906	360,000	360,000	360,000
3447 Sale-Conf Pelt/Mar Life/Vessel	99,777	86,589	89,000	89,000	89,000
3448 Parks/Wildlife, Sale Forfeited Prop	0	0	3,000	3,000	3,000
3449 Game & Fish, Water, Parks Violation	1,875,219	1,727,771	1,671,000	1,671,000	1,671,000
3450 P&W Money Penalty in Lieu Susp	(105)	0	0	0	0
3452 Wildlife Management Permits	1,915,200	1,837,302	1,960,000	1,960,000	1,960,000
3455 Motorboat Registration Fees	14,428,581	12,919,505	13,723,000	13,723,000	13,723,000
3456 Motorboat/Outbd Mtr Title Cert	4,416,475	4,419,122	4,300,000	4,300,000	4,300,000
3461 State Parks Fees	49	0	0	0	0
3464 Floating Cabin Permit/App/Renew	45,600	5,600	31,000	31,000	31,000
3468 Parks & Wildlife Publications	1,041,923	907,070	1,029,000	1,029,000	1,029,000
3469 P&W Publication Royalty/Comm	66,194	61,941	67,000	67,000	67,000
3719 Fees/Copies or Filing of Records	22,784	20,758	20,000	20,000	20,000
3722 Conf, Semin, & Train Regis Fees	127,750	113,569	143,000	143,000	143,000
3725 State Grants Pass-thru Revenue	199,049	300,810	184,000	184,000	184,000
3740 Grants/Donations	878,291	521,858	660,000	660,000	660,000

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
3747 Rental - Other	39,341	14,028	17,000	17,000	17,000
3750 Sale of Furniture & Equipment	1,560	0	0	0	0
3754 Other Surplus/Salvage Property	(10,111)	5,823	56,000	56,000	56,000
3755 Sale Sesqui Commeratve Souv/Gift	177,892	126,985	152,000	152,000	152,000
3765 Supplies/Equipment/Services	632,949	519,308	668,000	668,000	668,000
3766 Supplies/Equip/Servs-Local Funds	95,810	12,007	30,000	30,000	30,000
3767 Supply, Equip, Service - Fed/Other	45,261	267,847	58,000	58,000	58,000
3773 Insurance and Damages	174,929	257,314	175,000	175,000	175,000
3777 Default Fund - Warrant Voided	11,295	27,720	12,000	12,000	12,000
3781 Prepmnt of Petty Cash Advance	183	2,917	1,000	1,000	1,000
3788 Default Deposit Adjustment-Suspense	(451)	0	0	0	0
3789 Default Fund-Return Checks	(394)	0	0	0	0
3790 Deposit to Trust or Suspense	206,054	230,264	0	0	0
3802 Reimbursements-Third Party	1,925,266	952,890	950,000	950,000	950,000
3806 Rental of Housing to State Employ	39,209	72,363	64,000	64,000	64,000
3839 Sale of Motor Vehicle/Boat/Aircraft	105,586	254,054	250,000	250,000	250,000
3851 Interest on St Deposits & Treas Inv	1,449,484	2,710,872	2,500,000	2,500,000	2,500,000
3852 Interest on Local Deposits-St Agy	15	0	0	0	0
3854 Interest - Other	2,285	1,966	2,000	2,000	2,000
3879 Credit Card and Related Fees	112,427	113,937	114,000	114,000	114,000
Subtotal: Actual/Estimated Revenue	120,613,934	116,540,400	117,962,000	116,762,000	116,762,000
<b>Total Available</b>	<b>\$143,613,107</b>	<b>\$155,874,110</b>	<b>\$166,871,446</b>	<b>\$170,083,181</b>	<b>\$182,792,551</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(83,393,754)	(90,202,409)	(95,279,852)	(86,548,065)	(85,352,082)
Transfer - Employee Benefits	(17,851,445)	(13,989,947)	(15,316,963)	(14,551,115)	(14,551,115)
Unemployment Benefits	(23,295)	(29,841)	0	0	0
Motor Boat Transfer to Fund 64	(2,760,903)	(2,492,467)	(2,703,450)	(2,703,450)	(2,703,450)
Transfer to TX Dept of Agriculture	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total, Deductions</b>	<b>\$(104,279,397)</b>	<b>\$(106,964,664)</b>	<b>\$(113,550,265)</b>	<b>\$(104,052,630)</b>	<b>\$(102,856,647)</b>



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/16/2006**  
**TIME: 12:40:10PM**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>Ending Fund/Account Balance</b>	<b>\$39,333,710</b>	<b>\$48,909,446</b>	<b>\$53,321,181</b>	<b>\$66,030,551</b>	<b>\$79,935,904</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

Game, Fish and Equipment Fees are expected to decline approximately 2% from 2005 for 2006 – 2009.

**CONTACT PERSON:**

Edward Morris

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>64 STATE PARKS ACCT</b>					
Beginning Balance (Unencumbered):	\$7,034,170	\$10,853,456	\$11,274,697	\$9,880,376	\$11,563,275
Estimated Revenue:					
3315 Oil and Gas Lease Bonus	22,897	0	0	0	0
3316 Oil and Gas Lease Rental	0	0	1,000	1,000	1,000
3319 Oil Royal-Parks & Wildlife Lands	131,125	512,104	400,000	400,000	400,000
3324 Gas Royal-Parks & Wildlife Lands	664,710	2,246,309	1,363,000	1,363,000	1,000,000
3340 Land Easements	38,194	58,931	77,000	77,000	77,000
3341 Grazing Lease Rental	50,017	8,983	23,000	23,000	23,000
3342 Land Lease	0	78,802	0	0	0
3344 Sand, Shell, Gravel, Timber Sales	8,693	70,601	31,000	31,000	31,000
3349 Land Sales	253,751	0	0	1,700,000	0
3449 Game & Fish, Water, Parks Violation	37,265	36,045	40,000	40,000	40,000
3461 State Parks Fees	32,050,476	34,114,067	34,222,900	33,974,000	33,810,000
3468 Parks & Wildlife Publications	945,950	838,648	950,000	950,000	950,000
3469 P&W Publication Royalty/Comm	4,105	11,245	4,000	4,000	4,000
3714 Judgments	0	782	0	0	0
3719 Fees/Copies or Filing of Records	306	1	0	0	0
3722 Conf, Semin, & Train Regis Fees	17,915	0	22,000	22,000	22,000
3725 State Grants Pass-thru Revenue	0	58,333	0	0	0
3740 Grants/Donations	1,149,133	661,170	630,000	910,000	3,983,000
3747 Rental - Other	47,797	54,239	13,000	13,000	13,000
3754 Other Surplus/Salvage Property	10,452	9,067	36,000	36,000	36,000
3765 Supplies/Equipment/Services	1,098,000	0	409,000	409,000	409,000
3767 Supply, Equip, Service - Fed/Other	229,936	509,781	103,000	103,000	103,000
3773 Insurance and Damages	153,288	57,229	118,000	118,000	118,000
3777 Default Fund - Warrant Voided	15,076	13,543	13,000	13,000	13,000
3781 Prepmt of Petty Cash Advance	2,231	7,552	7,000	7,000	7,000
3802 Reimbursements-Third Party	60,845	22,642	60,000	60,000	60,000
3806 Rental of Housing to State Employ	160,451	124,610	141,000	141,000	141,000
3839 Sale of Motor Vehicle/Boat/Aircraft	16,905	24,184	17,000	17,000	17,000
3851 Interest on St Deposits & Treas Inv	222,487	393,652	350,000	350,000	350,000
3852 Interest on Local Deposits-St Agy	51	0	1,000	1,000	1,000

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/16/2006  
TIME: 12:40:10PM

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
3854 Interest - Other	645	1,481	4,000	4,000	4,000
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
3972 Other Cash Transfers Between Funds	2,760,903	2,492,467	2,703,450	2,703,450	2,703,450
Subtotal: Actual/Estimated Revenue	56,153,604	58,406,468	57,739,350	59,470,450	60,316,450
<b>Total Available</b>	<b>\$63,187,774</b>	<b>\$69,259,924</b>	<b>\$69,014,047</b>	<b>\$69,350,826</b>	<b>\$71,879,725</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(40,828,666)	(46,449,123)	(46,396,310)	(45,700,284)	(46,545,786)
Transfer - Employee Benefits	(6,854,982)	(7,149,865)	(7,936,123)	(7,539,317)	(7,539,317)
Unemployment Benefits	(8,355)	(33,311)	0	0	0
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
G.O. Bond Debt Service	(4,142,315)	(4,102,928)	(4,101,788)	(4,098,500)	(732,188)
Transfer to Fund 0467 (Rider 11)	0	0	(250,000)	0	0
<b>Total, Deductions</b>	<b>\$(52,334,318)</b>	<b>\$(58,235,227)</b>	<b>\$(59,184,221)</b>	<b>\$(57,838,101)</b>	<b>\$(55,317,291)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,853,456</b>	<b>\$11,024,697</b>	<b>\$9,829,826</b>	<b>\$11,512,725</b>	<b>\$16,562,434</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

The \$250,000 transfer to Fund 0467 was to repay funds borrowed to cover railroad repair expenses.

**CONTACT PERSON:**

Edward Morris

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>467 LOCAL PARKS ACCOUNT</b>					
Beginning Balance (Unencumbered):	\$43,689,624	\$48,036,334	\$60,045,367	\$72,017,035	\$87,886,563
Estimated Revenue:					
3777 Default Fund - Warrant Voided	0	1,108	0	0	0
3851 Interest on St Deposits & Treas Inv	1,429,787	2,339,628	2,400,000	2,400,000	2,400,000
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
3972 Other Cash Transfers Between Funds	0	0	250,000	0	0
Subtotal: Actual/Estimated Revenue	17,429,787	18,340,736	18,650,000	18,400,000	18,400,000
<b>Total Available</b>	<b>\$61,119,411</b>	<b>\$66,377,070</b>	<b>\$78,695,367</b>	<b>\$90,417,035</b>	<b>\$106,286,563</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(12,435,307)	(5,427,631)	(5,951,639)	(1,815,114)	(1,815,114)
Transfer - Employee Benefits	(147,770)	(154,072)	(226,693)	(215,358)	(215,358)
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer to Fund 64 (Rider 11)	0	(250,000)	0	0	0
<b>Total, Deductions</b>	<b>\$(13,083,077)</b>	<b>\$(6,331,703)</b>	<b>\$(6,678,332)</b>	<b>\$(2,530,472)</b>	<b>\$(2,530,472)</b>
<b>Ending Fund/Account Balance</b>	<b>\$48,036,334</b>	<b>\$60,045,367</b>	<b>\$72,017,035</b>	<b>\$87,886,563</b>	<b>\$103,756,091</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

The \$250,000 transfer to Fund 0064 was to lend funds to cover railroad repair expenses. These funds will be repaid in FY2007, per Comptroller Object 3972 (Other Cash Transfers Between Funds).

**CONTACT PERSON:**

Edward Morris

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>506 NON-GAME END SPECIES ACCT</b>					
Beginning Balance (Unencumbered):	\$536,756	\$554,635	\$603,479	\$670,164	\$736,849
Estimated Revenue:					
3340 Land Easements	1,650	1,925	1,000	1,000	1,000
3435 Game/Fish/Equip Fees - Comm'l	23,176	11,032	19,000	19,000	19,000
3449 Game & Fish, Water, Parks Violation	92	444	0	0	0
3452 Wildlife Management Permits	4,642	8,115	7,000	7,000	7,000
3468 Parks & Wildlife Publications	20,596	20,583	30,000	30,000	30,000
3469 P&W Publication Royalty/Comm	3,889	1,472	4,000	4,000	4,000
3740 Grants/Donations	(14,845)	5,976	6,000	6,000	6,000
3777 Default Fund - Warrant Voided	15	93	0	0	0
3802 Reimbursements-Third Party	1,287	285	1,000	1,000	1,000
3851 Interest on St Deposits & Treas Inv	13,002	22,234	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	53,504	72,159	90,000	90,000	90,000
<b>Total Available</b>	<b>\$590,260</b>	<b>\$626,794</b>	<b>\$693,479</b>	<b>\$760,164</b>	<b>\$826,849</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(35,625)	(23,315)	(23,315)	(23,315)	(23,315)
<b>Total, Deductions</b>	<b>\$(35,625)</b>	<b>\$(23,315)</b>	<b>\$(23,315)</b>	<b>\$(23,315)</b>	<b>\$(23,315)</b>
<b>Ending Fund/Account Balance</b>	<b>\$554,635</b>	<b>\$603,479</b>	<b>\$670,164</b>	<b>\$736,849</b>	<b>\$803,534</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>544 LIFETIME LIC ENDOW ACCT</b>					
Beginning Balance (Unencumbered):	\$7,035,427	\$8,468,483	\$10,136,808	\$11,724,521	\$13,337,021
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	1,245,924	1,316,131	1,300,000	1,300,000	1,300,000
3740 Grants/Donations	85	280	0	0	0
3851 Interest on St Deposits & Treas Inv	187,047	364,201	300,000	312,500	325,000
Subtotal: Actual/Estimated Revenue	1,433,056	1,680,612	1,600,000	1,612,500	1,625,000
<b>Total Available</b>	<b>\$8,468,483</b>	<b>\$10,149,095</b>	<b>\$11,736,808</b>	<b>\$13,337,021</b>	<b>\$14,962,021</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(12,287)	(12,287)	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(12,287)</b>	<b>\$(12,287)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,468,483</b>	<b>\$10,136,808</b>	<b>\$11,724,521</b>	<b>\$13,337,021</b>	<b>\$14,962,021</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>679 ARTIFICIAL REEF ACCT</b>					
Beginning Balance (Unencumbered):	\$6,325,884	\$6,225,924	\$5,319,475	\$5,353,075	\$5,384,770
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	103	0	1,000	1,000	1,000
3740 Grants/Donations	502,065	237,154	300,000	300,000	300,000
3802 Reimbursements-Third Party	847	0	7,000	7,000	7,000
3851 Interest on St Deposits & Treas Inv	151,517	248,278	240,000	240,000	240,000
Subtotal: Actual/Estimated Revenue	654,532	485,432	548,000	548,000	548,000
<b>Total Available</b>	<b>\$6,980,416</b>	<b>\$6,711,356</b>	<b>\$5,867,475</b>	<b>\$5,901,075</b>	<b>\$5,932,770</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(688,004)	(1,337,654)	(472,656)	(469,575)	(469,575)
Transfer - Employee Benefits	(66,488)	(54,227)	(41,744)	(46,730)	(46,730)
<b>Total, Deductions</b>	<b>\$(754,492)</b>	<b>\$(1,391,881)</b>	<b>\$(514,400)</b>	<b>\$(516,305)</b>	<b>\$(516,305)</b>
<b>Ending Fund/Account Balance</b>	<b>\$6,225,924</b>	<b>\$5,319,475</b>	<b>\$5,353,075</b>	<b>\$5,384,770</b>	<b>\$5,416,465</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5004 PARKS/WILDLIFE CAP ACCT</b>					
Beginning Balance (Unencumbered):	\$1,888,559	\$2,774,898	\$4,282,290	\$5,801,290	\$7,323,790
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	533,082	489,018	500,000	500,000	500,000
3349 Land Sales	(468,997)	0	0	0	0
3777 Default Fund - Warrant Voided	0	23	0	0	0
3851 Interest on St Deposits & Treas Inv	69,355	124,351	125,000	125,000	125,000
3972 Other Cash Transfers Between Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	1,133,440	1,613,392	1,625,000	1,625,000	1,625,000
<b>Total Available</b>	<b>\$3,021,999</b>	<b>\$4,388,290</b>	<b>\$5,907,290</b>	<b>\$7,426,290</b>	<b>\$8,948,790</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(246,182)	(106,000)	(106,000)	(102,500)	(102,500)
Transfer - Employee Benefits	(919)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(247,101)</b>	<b>\$(106,000)</b>	<b>\$(106,000)</b>	<b>\$(102,500)</b>	<b>\$(102,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,774,898</b>	<b>\$4,282,290</b>	<b>\$5,801,290</b>	<b>\$7,323,790</b>	<b>\$8,846,290</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5023 SHRIMP LICENSE BUY BACK</b>					
Beginning Balance (Unencumbered):	\$440,746	\$566,658	\$706,947	\$848,947	\$990,947
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	2,377	1,559	3,000	3,000	3,000
3435 Game/Fish/Equip Fees - Comm'l	207,831	209,935	213,000	213,000	213,000
3851 Interest on St Deposits & Treas Inv	11,704	24,795	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	221,912	236,289	238,000	238,000	238,000
<b>Total Available</b>	<b>\$662,658</b>	<b>\$802,947</b>	<b>\$944,947</b>	<b>\$1,086,947</b>	<b>\$1,228,947</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(96,000)	(96,000)	(96,000)	(96,000)	(96,000)
<b>Total, Deductions</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$566,658</b>	<b>\$706,947</b>	<b>\$848,947</b>	<b>\$990,947</b>	<b>\$1,132,947</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5030 GR ACCOUNT - BIG BEND NATIONAL PARK</b>					
Beginning Balance (Unencumbered):	\$60,476	\$61,096	\$55,269	\$50,769	\$46,269
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	49,412	48,316	50,000	50,000	50,000
3851 Interest on St Deposits & Treas Inv	1,708	2,357	2,000	2,000	2,000
Subtotal: Actual/Estimated Revenue	51,120	50,673	52,000	52,000	52,000
<b>Total Available</b>	<b>\$111,596</b>	<b>\$111,769</b>	<b>\$107,269</b>	<b>\$102,769</b>	<b>\$98,269</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(50,500)	(56,500)	(56,500)	(56,500)	(56,500)
<b>Total, Deductions</b>	<b>\$(50,500)</b>	<b>\$(56,500)</b>	<b>\$(56,500)</b>	<b>\$(56,500)</b>	<b>\$(56,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$61,096</b>	<b>\$55,269</b>	<b>\$50,769</b>	<b>\$46,269</b>	<b>\$41,769</b>

**REVENUE ASSUMPTIONS:**

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5057 WATERFOWL/WETLAND LICENSE PLATES</b>					
Beginning Balance (Unencumbered):	\$25,081	\$1,541	\$5,462	\$10,462	\$15,462
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	26,510	23,921	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	26,510	23,921	25,000	25,000	25,000
<b>Total Available</b>	<b>\$51,591</b>	<b>\$25,462</b>	<b>\$30,462</b>	<b>\$35,462</b>	<b>\$40,462</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(50,050)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$(50,050)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,541</b>	<b>\$5,462</b>	<b>\$10,462</b>	<b>\$15,462</b>	<b>\$20,462</b>

**REVENUE ASSUMPTIONS:**

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In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5116 Texas Lions Camp</b>					
Beginning Balance (Unencumbered):	\$3,586	\$11,386	\$6,908	\$8,098	\$10,098
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	7,800	8,000	8,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	7,800	8,000	8,000	8,000	8,000
<b>Total Available</b>	<b>\$11,386</b>	<b>\$19,386</b>	<b>\$14,908</b>	<b>\$16,098</b>	<b>\$18,098</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(13,288)	(6,000)	(6,000)	(6,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(13,288)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,386</b>	<b>\$6,098</b>	<b>\$8,908</b>	<b>\$10,098</b>	<b>\$12,098</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>5120 Marine Mammal Recovery</b>					
Beginning Balance (Unencumbered):	\$2,310	\$9,210	\$4,075	\$5,057	\$6,075
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,900	7,000	7,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	6,900	7,000	7,000	7,000	7,000
<b>Total Available</b>	<b>\$9,210</b>	<b>\$16,210</b>	<b>\$11,075</b>	<b>\$12,057</b>	<b>\$13,075</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(12,135)	(6,000)	(6,000)	(6,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(12,135)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$9,210</b>	<b>\$4,075</b>	<b>\$5,075</b>	<b>\$6,057</b>	<b>\$7,075</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Edward Morris

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/16/2006  
 TIME: 12:40:35PM

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$361,383	\$1,020,281	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$84,324	\$0	\$0	\$0
2005	TRAVEL	\$192	\$211,175	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65	\$40,828	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$361,640</b>	<b>\$1,356,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
9	GAME,FISH,WATER SAFETY AC	\$361,640	\$1,356,608	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$361,640	\$1,356,608	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$361,640</b>	<b>\$1,356,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>7.6</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule A are contained within Strategy C.1.1 and are funded from regular state appropriations. Texas game wardens are often called upon to assist in disaster response and Homeland Security efforts because they have special equipment, training, and knowledge of the State's waterways and assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state. This expectation, coupled with the real threat of attack on facilities within our state, presents a challenge to fund and manage these special efforts in conjunction with normal operations without having received additional increased funding.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:40:35PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:40:35PM

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/16/2006  
 TIME: 12:40:35PM

80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802      Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$56,531	\$2,186,384	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$9,715	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,469	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,629	\$94,963	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,046	\$12,993	\$0	\$0	\$0
2004	UTILITIES	\$20	\$14,748	\$0	\$0	\$0
2005	TRAVEL	\$5,122	\$141,082	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$6,619	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,732	\$198,522	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$3,106,697	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$77,080</b>	<b>\$5,774,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	GENERAL REVENUE FUND	\$0	\$153,618	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$153,618	\$0	\$0	\$0
9	GAME,FISH,WATER SAFETY AC	\$77,080	\$2,027,104	\$0	\$0	\$0
64	STATE PARKS ACCT	\$0	\$471,627	\$0	\$0	\$0
467	LOCAL PARKS ACCOUNT	\$0	\$2,039	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$77,080	\$2,500,770	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$0	\$955	\$0	\$0	\$0
780	BOND PROCEED-GEN OBLIGAT	\$0	\$776,418	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$777,373	\$0	\$0	\$0
555	FEDERAL FUNDS					
	CFDA 15.605.000, Sport Fish Restoration	\$0	\$13,176	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$0	\$2,329,255	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,342,431	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/16/2006  
 TIME: 12:40:35PM

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$77,080</b>	<b>\$5,774,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>47.5</b>	<b>344.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule B are contained within strategies A-1-1, A-2-1, A-2-2, A-2-3, A-2-4, A-2-5, B-1-1, B-1-2, B-1-3, B-2-1, B-2-2, C-1-1, C-2-2, C-2-3, D-1-1, D-1-3, E-1-1, E-1-2 and E-1-3. During 2005 and 2006 the Texas Parks & Wildlife Department responded to two major Hurricane disaster events (Katrina and Rita) and our efforts were varied and many. The agency provided shelter and general care assistance to hurricane victims in local parks and communication facilities to coordinate rescue efforts. Other teams cleaned up debris and assessed damage to our facilities close to the hurricane's impact. The Communications Division responded to media inquiries about Game Warden involvement in the disaster efforts in New Orleans, Louisiana and evacuees staying within Texas Parks. TPWD's primary effort was in the area of search and rescue missions conducted by the Texas Game Wardens who rescued 4,940 victims of Hurricane Katrina, and contacted nearly 35,000 victims of Hurricane Rita. Game Wardens carried stranded victims from rooftops to safety, evacuated four major hospitals, distributed high volumes of food, water, ice, and baby food to affected citizens, and assisted in maintaining law and order in the affected areas. The agency has applied to FEMA to receive reimbursement for many of these activities.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

**Funds Passed through to Local Entities**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006

TIME: 12:40:35PM

Agency code: **802**

Agency name: **PARKS AND WILDLIFE DEPT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
TIME: 12:40:32PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Parks and Wildlife Department**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN</b>	<b>\$</b>	<b>2,371,562</b>
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**State Parks Endowment Trust Account (0885)**

Estimated Beginning Balance in FY 2006	\$	562,225	
Estimated Revenues FY 2006	\$	32,935	
Estimated Revenues FY 2007	\$	28,230	
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>623,390</b>	
Estimated Beginning Balance in FY 2008	\$	597,679	
Estimated Revenues FY 2008	\$	28,230	
Estimated Revenues FY 2009	\$	28,230	
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>654,139</b>	

**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, Sections 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 Department in trust for the sole purpose of benefiting parks as identified by the grantee. The principal is to be invested to provide permanent income in support of the specified park(s).

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.  
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Parks and Wildlife Department**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN</b>	
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**Varner-Hogg State Park Trust Account (0941)**

Estimated Beginning Balance in FY 2006	\$	264,996
Estimated Revenues FY 2006	\$	10,927
Estimated Revenues FY 2007	\$	8,815
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>284,738</b>
Estimated Beginning Balance in FY 2008	\$	226,948
Estimated Revenues FY 2008	\$	8,815
Estimated Revenues FY 2009	\$	8,815
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>244,578</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Varner-Hogg State Park Trust Account (0941) was created as a trust fund by Parks and Wildlife Code Sections 13.004, 13.008 and Attorney General Opinion No. WW-122. This account was created to record the receipt of gifts of personal property and cash dividends from stock given to the Department for the sole purpose of maintaining the Varner-Hogg State Park.

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.  
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

**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 2008-09 GAA BILL PATTERN**

**Parks Fee Trust Account (0965)**

Estimated Beginning Balance in FY 2006	\$	0
Estimated Revenues FY 2006	\$	1
Estimated Revenues FY 2007	\$	1
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>2</b>
Estimated Beginning Balance in FY 2008	\$	2
Estimated Revenues FY 2008	\$	1
Estimated Revenues FY 2009	\$	1
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>4</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Park Fees Trust Account (0965) was created as a trust fund by The Texas Constitution Art. III, Sec. 49c, Parks and Wildlife Code, Section 21.111.

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS (The beginning FY 2006 balance of this account was \$0.49.)  
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.  
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Parks and Wildlife Department**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN</b>	
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<b>Operation Game Thief - Local Account (0966)</b>	
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Estimated Beginning Balance in FY 2006	\$	588,891
Estimated Revenues FY 2006	\$	321,783
Estimated Revenues FY 2007	\$	390,803
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>1,301,477</b>
Estimated Beginning Balance in FY 2008	\$	691,235
Estimated Revenues FY 2008	\$	390,803
Estimated Revenues FY 2009	\$	390,803
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>1,472,841</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Operation Game Thief - Local Account (0966) was created as a local fund by Parks and Wildlife Code Section 12.201. Funds Deposited may only be used for maintenance of the fund, promotion of the Operation Game Thief program through advertisements and marketing, and payment of rewards and death benefits. The program is funded through donations, gifts, sponsorships and purchase of Operation Game Thief memberships/merchandise. The fund is administered by an 11 member civilian Operation Game Thief Committee.

**Method of Calculation and Revenue Assumptions:**

Source Data: Agency 802 Annual Financial Report (AFR)  
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.  
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.





## 6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 802		Agency Name: Texas Parks and Wildlife Department									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
							FY 08	FY 09			
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds					
A.1.1.	Wildlife Conservation		\$ 1,527,974			\$ 1,527,974			N	Y	# 1
A.1.2.	Technical Guidance		\$ 3,055			\$ 3,055			N	Y	# 1
A.1.3.	Hunting and Wildlife Recreation		\$ 1,200			\$ 1,200			N	Y	# 1
A.2.1.	Inland Fisheries Management		\$ 434,435			\$ 434,435			Y	Y	# 1
A.2.2.	Inland Hatcheries Operations		\$ 165,358			\$ 165,358			N	Y	# 1
A.2.3.	Coastal Fisheries Management		\$ 2,866,012			\$ 2,866,012	5.0	5.0	N	Y*(partial)	# 1
A.2.4.	Coastal Hatcheries Operations		\$ 360,000			\$ 360,000	2.0	2.0	Y	Y	# 1
B.1.1.	State Park Operations	\$ 599,375	\$ 4,110,140			\$ 4,709,515	44.4	44.4	Y	Y*(partial)	# 1
B.1.3.	Park Support	\$ 60,423	\$ 32,536			\$ 92,959			N	Y	# 1
B.2.1.	Local Park Grants	\$ 7,183,908	\$ 75,871			\$ 7,259,779	2.0	2.0	N	Y	# 1
B.2.2.	Boating Access and Other Grants	\$ 505,630	\$ 7,642			\$ 513,272			N	Y	# 1
C.1.1.	Enforcement Programs		\$ 5,508,033			\$ 5,508,033	52.0	52.0	N	Y	# 1
C.1.2.	Warden Training Academy		\$ 2,749			\$ 2,749			N	Y	# 1
C.1.3.	Law Enforcement Support		\$ 12,369			\$ 12,369			N	Y	# 1
C.2.1.	Hunter and Boater Education		\$ 40,000			\$ 40,000			N	Y	# 1
C.2.2.	TP&W Magazine		\$ 215,147			\$ 215,147			N	Y	# 1
C.2.3.	Communication Products and Services		\$ 234,910			\$ 234,910			N	Y	# 1
C.2.4.	Urban Outreach		\$ 135,178			\$ 135,178			N	Y	# 1
C.3.1.	License Issuance		\$ 899,993			\$ 899,993			N	Y	# 1
C.3.2.	Boat Registration and Titling		\$ 98,779			\$ 98,779	1.0	1.0	N	Y	# 1
D.1.1.	Improvements and Major Repairs		\$ 2,007,000			\$ 2,007,000			N	Y	# 1
D.1.2.	Land Acquisition		\$ 6,422			\$ 6,422			N	Y	# 1
D.1.3.	Infrastructure Administration		\$ 579,795			\$ 579,795	5.0	5.0	N	Y	# 1
E.1.1.	Central Administration		\$ 1,874,762			\$ 1,874,762	5.0	5.0	N	Y	# 1
E.1.2.	Information Resources		\$ 972,537			\$ 972,537			N	Y	# 1
E.1.3.	Other Support Services		\$ 152,488			\$ 152,488	1.0	1.0	N	Y	# 1
<b>Agency Biennial Total</b>		<b>\$ 8,349,336</b>	<b>\$ 22,324,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,673,721</b>	<b>117.4</b>	<b>117.4</b>			
<b>Agency Biennial Total (GR + GR-D)</b>			<b>\$ 30,673,721</b>								

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**A.1.1. Wildlife Conservation**

The 10% reductions will (1) decrease the amount of waterfowl/migratory contracts distributed; (2) decrease wildlife research and ultimately affect the department's ability to effectively manage small game in Texas; (3) decrease the number of wildlife interns, thereby reducing productivity on public outreach, WMA operations, research and habitat management. In addition, fewer students (our future wildlife biologists) would be trained in the practical aspects of wildlife habitat management on the ground. The reduction also includes amounts associated with the additional 3% salary increase.

**A.1.2. Technical Guidance**

The reduction reflects amounts associated with the additional 3% salary increase.

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**A.1.3. Hunting and Wildlife Recreation**

The reduction reflects amounts associated with the additional 3% salary increase.

**A.2.1. Inland Fisheries Management**

The 10% reductions will impact the following areas: (1) Golden Alga Contracts- cessation of all external research funding to universities working to help TPWD solve the golden alga issues that have caused significant fish kills across the state. The associated funding, used to match federal funds, will result in the loss of \$450,000 in research on golden alga; (2) Consumables- a reduction in consumable supplies will affect everyday purchases needed to continue effective operations; (3) Travel- reductions to travel will limit scientific information flow that is crucial to maintaining and improving fisheries management in Texas; and (4) Other operating expenses- reduction in this area will require that critical maintenance and small repairs be deferred until budgets are restored. It will also hinder TPWD's ability to purchase chemicals used to treat noxious vegetation statewide. Significant areas of impact will be Toledo Bend (where Giant Salvinia is a great threat) and Lake Conroe (where hydrilla and Giant Salvinia have aggressively expanded). The reduction also includes amounts associated with the additional 3% salary increase.

**A.2.2. Inland Hatcheries Operations**

The 10% reductions will impact (1) purchase of consumable supplies- a reduction in this area will affect everyday purchases needed to continue effective operations; and (2) other operating expenses- reduction in this area will impact hatchery operations and could lower fish production if critical supplies are not obtained. The reduction also includes amounts associated with the additional 3% salary increase .

**A.2.3. Coastal Fisheries Management**

The 10% reductions impact the following areas: (1) Shrimp Buyback Program- decrease in funding for this program will reduce the department's ability to buyback licenses (estimated decrease of 127 licenses / year). This will reduce TPWD's ability to remove effort in the inshore commercial fishery for long-term sustainable inshore fisheries management; (2) Trip Ticket Program - the commercial fisheries data collection process for coastal fisheries would be compromised, and TPWD's ability to move to an individual transaction database for commercial fisheries would be eliminated; (3) Seagrass Habitat Assessment - reductions would reduce TPWD's ability to monitor the seagrass conservation area set aside by the TPW Commission and determine effect of the rules; (4) Estuarine Ecosystem Monitoring Program- the current water quality monitoring conducted by TPWD and used by TPWD, TCEQ and TWDB would be discontinued, thereby reducing TPWD's ability to monitor ecosystem health; and (5) Offshore Sampling Program- program would be discontinued. The data collected is part of a long-term gulf-wide offshore monitoring effort assessing habitat changes and major environmental events The reduction also includes the 3% salary increase.

**A.2.4. Coastal Hatcheries Operations**

The 10% reductions will impact the following areas:(1) Sea Center Texas Gift Shop - the gift shop would be closed, resulting in a revenue loss of approximately \$50,000 and a reduction in educational outreach to classroom educators in the greater Houston area; (2) Inland Red Drum Stocking Program - red drum fingerling stockings into freshwater will be discontinued. The elimination of staffing and operating funds would result in the loss of 1.2 million red drum fingerlings that have been stocked in power plant reservoirs for many years; (3) Summer Red Drum Fish Production-elimination of summer red drum production will reduce the annual total of fingerlings stocked into coastal waters by 7 million fingerlings. These stockings help sustain the \$2 billion per year marine recreational sport fishing industry in Texas.

**B.1.1. State Park Operations**

The 10% reduction will result in significant loss of public parks and historic sites availability as well as economic impact to local areas. There will be reductions in services, days, and hours of operation in dozens of parks and/or the actual closure of several parks across the state (an estimated 18 parks would close). Larger geographic regions will face greater difficulty in providing oversight and support. The revenue loss resulting from the possible closure of sites, estimated at \$280,000, will further impact state parks funding. Note that over the biennium, state parks reductions and closures may exceed the impact created by the 10% cut since the State Parks Division is experiencing utility and fuel cost increases which cannot be absorbed into the base. The reduction also includes amounts associated with the additional 3% salary increase amounts.

**B.1.3. Park Support**

The reduction reflects amounts associated with the additional 3% salary increase amounts.

**B.2.1. Local Park Grants**

The 10% reductions will impact TPWD's ability to provide local park grants, reducing the total number of grants awarded by about 21. The 10% reductions will also require staffing reductions, increasing the workload on existing staff. Site inspections would also be reduced, resulting in potential lack of compliance by grantees. The reduction also includes amounts associated with the additional 3% salary increase amounts.

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

### **B.2.2. Boating Access and Other Grants**

The 10% reductions will impact the Community Outdoor Outreach Grant program, reducing the number of grants awarded by approximately 24 awards. The reduction also includes amounts associated with the additional 3% salary increase .

### **C.1.1. Enforcement Programs**

The 10% reductions will result in loss of 52 Game Warden FTEs, negatively impacting TPWD's ability to provide comprehensive law enforcement to the state as well as hampering our ability to effectively provide emergency management and homeland security measures. The reduction also includes amounts associated with the additional 3% salary increase.

### **C.1.2. Game Warden Training Academy**

The reduction reflects amounts associated with the additional 3% salary increase.

### **C.1.3. Law Enforcement Oversight**

The reduction reflects amounts associated with the additional 3% salary increase .

### **C.2.1. Hunter and Boater Education**

The 10% reductions will impact the Boater Education- Water Safety Curriculum, resulting in a reduction in water safety materials provided to schools.

### **C.2.2. TP&W Magazine**

The 10% reductions will impact TP&W magazine operating costs - rather than using professional writers and photographers, TPWD would rely on staff to write manuscripts and take more photos. This would result in increased workload and affect the quality of the magazine. Reducing our dependence on an outsourced fulfillment house would result in increased workload for data input and also increase postal costs since we would lose some of the postal discounts. Other impacts would be the increased volume of calls for the Customer Service call center for incoming magazine orders. The changes may not show any affect on performance measures during this biennium, but over time, we feel the quality of the magazine would deteriorate. The reduction also includes amounts associated with the additional 3% salary increase .

### **C.2.3. Communication Products and Services**

The 10% reductions will impact operating funding for the functions within this strategy, resulting in (1) cutbacks on memberships, subscriptions, supplies, etc. and a reduction in assistance available to branches with unexpected, unanticipated expenses (2) decreased video news clipping funding/reduced ability to monitor agency news coverage; (3) reduced travel and freelance assistance resulting in less new material for the PBS television series; (3)reduced funding for accessibility training and new software for web staff; (4) reduced funding for priority marketing services projects and (4) reduced operating funding for Creative Services branch, including photography and design services. The reduction also includes amounts associated with the additional 3% salary increase.

### **C.2.4. Urban Outreach**

The 10% reductions will impact the Urban Outdoor Program by limiting the ability to purchase material and equipment for use in field events, thereby affecting the quality of events provided. It will also reduce the number of outdoor recreational/conservation activities, including those for youth at Expo. The reduction also includes amounts associated with the additional 3% salary increase.

### **C.3.1. License Issuance**

The 10% reductions will impact license administration operations and license deputy payments- reduction of maintenance and repair expenditures would increase the risk of critical machinery breakdown; reductions in printing would leave supply levels of specific tags at extremely low levels; reductions in telecommunications would affect communication with the public necessary to provide acceptable customer service levels. The reduction also includes amounts associated with the additional 3% salary increase.

### **C.3.2. Boat Registration and Titling**

The 10% reductions will impact the boat processing function by requiring conversion of boat ID cards to non water proof paper(currently waterproof). Additionally, due to staffing reductions we will expect boat registration and certificates to be 3 months behind. Delays important control feature and may lead to audit findings. The reduction also includes amounts associated with the additional 3% salary increase.

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**D.1.1. Improvements and Major Repairs**

The 10% reductions will reduce GR- dedicated funds available for critical construction and capital improvement projects on Wildlife Management Areas, Fisheries and Law Enforcement Facilities, requiring greater reliance on bond funding that would otherwise be used for repairs and maintenance and increasing the number of critical repair projects deferred. Reductions of GR dedicated funds will also severely limit our ability to match federal grant funds made available for capital construction and repair.

**D.1.2. Land Acquisition**

The reduction reflects amounts associated with the additional 3% salary increase.

**D.1.3. Infrastructure Administration**

The 10% reductions will impact the following areas: (1) Project Delivery- reduction of staffing will result in reduced services such as resolving daily IT problems, hardware and software support, procurement, maintenance and computer set-up, as well as reducing contracting support and delaying the execution of consultant services and construction contracts; (2) Customer Service program- reduction of staffing will result in scope reduction and delay of the recently initiated Facilities Management Information System (FMIS) enhancement project; (3) Division Administration- existing administrative duties including division administrative team lead, division human resource coordination, direct support to division records management function and electronic file maintenance will be reduced; (4) Overall operational cuts reducing travel, training and other operational support for the Infrastructure Division. The reduction also includes amounts associated with the additional 3% salary increase.

**E.1.1. Central Administration**

The 10% reductions will impact the following areas: (1) Administrative Resources - reductions in operations and staffing will result in delay of progress in improvements in finance, the internal financial system, and functionality in budget; fewer resources to advance improvements in HUB purchasing and increased workload on existing staff; reduced customer service and longer lines at the front counter during peak periods; increased risk of revenue processing delays when peak season and absenteeism converge; and 3 month backlog on bank account reconciliations; (2) Human Resources - reductions to the Employee Assistance/Wellness program will reduce resources available to employees/ impact overall well-being of staff. Reductions would also be made to Intern Program, reducing the number of interns for the agency and support of workforce diversity efforts. Out-of-state-travel, consumables, and subscriptions would also be impacted.(3) Executive Office - the Chief of Staff position would be eliminated; (4) Legal- reductions for one-time merits and operating budget would increase the risk of losing senior attorneys and reduce the ability to obtain training and materials needed to address the agency's needs. The reduction also includes the 3% salary increase.

**E.1.2. Information Resources**

The 10% reductions would primarily impact the following areas: (1) contracted services - reductions in this area would impact TPWD's ability to access consulting expertise on a wide range of IT related issues and reduce ability to assist staff with problem resolution when outside their field of expertise or for equipment or services not covered by existing maintenance and support contracts; (2) professional services- reductions would reduce agency specific contract labor associated with the DIR Data Center Consolidation, impacting our ability to deliver essential daily operations and critical agency applications; (3) Reductions in equipment, supplies, training, travel, and maintenance and repair - among other impacts, these reductions would limit our ability to keep pace with changes in technology and protocols, and reduce our ability to respond to telephone, WAN and computer related issues for field employees. The reduction also includes amounts associated with the additional 3% salary increase.

**E.1.3. Other Support Services**

The 10% reductions would primarily impact the Safety and Risk Management Program by reducing staffing. This would eliminate statewide coordination of the Safety and Risk Management Program and reduce interagency coordination and safety outreach programs. The reduction also includes amounts associated with the additional 3% salary increase.

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Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	<b>Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 860,119	\$ 1,096,505	\$ 968,515	\$ 1,053,661	\$ 1,132,775
1002	OTHER PERSONNEL COSTS	37,576	35,982	25,697	31,723	34,105
2001	PROFESSIONAL FEES AND SERVICES	75,734	87,449	79,808	116,859	125,634
2002	FUELS AND LUBRICANTS	3,396	5,364	5,672	6,723	7,228
2003	CONSUMABLE SUPPLIES	13,047	18,169	14,459	15,167	16,306
2004	UTILITIES	43,948	56,066	36,668	48,541	52,186
2005	TRAVEL	7,859	12,694	15,050	14,645	15,745
2006	RENT - BUILDING	2,462	1,368	1,401	3,482	3,743
2007	RENT - MACHINE AND OTHER	16,259	18,798	15,841	18,381	19,761
2009	OTHER OPERATING EXPENSE	185,590	234,364	208,571	181,075	195,117
5000	CAPITAL EXPENDITURES	43,596	25,712	27,573	82,494	88,688
	<b>Total, Objects of Expense</b>	<b>\$ 1,289,586</b>	<b>\$ 1,592,471</b>	<b>\$ 1,399,255</b>	<b>\$ 1,572,751</b>	<b>\$ 1,691,288</b>

**METHOD OF FINANCING:**

9	GAME,FISH,WATER SAFETY AC	1,263,317	1,528,837	1,342,555	1,510,029	1,626,362
555	FEDERAL FUNDS					
	15.611.000 Wildlife Restoration	0	1,200	1,200	24,600	12,300
	15.634.000 State Wildlife Grants	26,269	42,346	30,533	13,714	26,811
	20.219.000 National Recreational Tr	0	2,198	0	0	0
666	APPROPRIATED RECEIPTS	0	17,890	3,317	0	0
888	EARNED FEDERAL FUNDS	0	0	21,650	24,408	25,815

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Wildlife Conservation, Habitat Management, and Research					
Total, Method of Financing	\$ 1,289,586	\$ 1,592,471	\$ 1,399,255	\$ 1,572,751	\$ 1,691,288
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.0</b>	<b>22.2</b>	<b>19.7</b>	<b>22.1</b>	<b>23.7</b>

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 7.92%-10.09%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-2</b>	<b>Technical Guidance to Private Landowners and the General Public</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 24,063	\$ 39,020	\$ 26,056	\$ 25,436	\$ 27,046
1002 OTHER PERSONNEL COSTS	1,051	1,280	691	766	814
2001 PROFESSIONAL FEES AND SERVICES	2,119	3,112	2,147	2,821	3,000
2002 FUELS AND LUBRICANTS	95	191	153	162	173
2003 CONSUMABLE SUPPLIES	365	647	389	366	389
2004 UTILITIES	1,230	1,995	987	1,172	1,246
2005 TRAVEL	220	452	405	354	376
2006 RENT - BUILDING	69	49	38	84	89
2007 RENT - MACHINE AND OTHER	455	669	426	444	472
2009 OTHER OPERATING EXPENSE	5,192	8,339	5,610	4,371	4,659
5000 CAPITAL EXPENDITURES	1,220	915	742	1,991	2,117
<b>Total, Objects of Expense</b>	<b>\$ 36,079</b>	<b>\$ 56,669</b>	<b>\$ 37,644</b>	<b>\$ 37,967</b>	<b>\$ 40,381</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	35,344	54,404	36,119	36,453	38,831
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	735	1,628	854	925	934
666 APPROPRIATED RECEIPTS	0	637	89	0	0
888 EARNED FEDERAL FUNDS	0	0	582	589	616
<b>Total, Method of Financing</b>	<b>\$ 36,079</b>	<b>\$ 56,669</b>	<b>\$ 37,644</b>	<b>\$ 37,967</b>	<b>\$ 40,381</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.8</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>



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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2					

**Technical Guidance to Private Landowners and the General Public**

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.21%-0.34%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
<b>1-1-3</b>	<b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b>										
<b>OBJECTS OF EXPENSE:</b>											
1001	SALARIES AND WAGES	\$	27,448	\$	83,762	\$	64,687	\$	68,039	\$	72,346
1002	OTHER PERSONNEL COSTS		1,199		2,749		1,716		2,048		2,178
2001	PROFESSIONAL FEES AND SERVICES		2,417		6,680		5,330		7,546		8,024
2002	FUELS AND LUBRICANTS		108		410		379		434		462
2003	CONSUMABLE SUPPLIES		416		1,388		966		979		1,041
2004	UTILITIES		1,402		4,283		2,449		3,135		3,333
2005	TRAVEL		251		970		1,005		946		1,006
2006	RENT - BUILDING		79		104		94		225		239
2007	RENT - MACHINE AND OTHER		519		1,436		1,058		1,187		1,262
2009	OTHER OPERATING EXPENSE		5,923		17,903		13,929		11,693		12,461
5000	CAPITAL EXPENDITURES		1,391		1,964		1,842		5,327		5,664
	<b>Total, Objects of Expense</b>	\$	<b>41,153</b>	\$	<b>121,649</b>	\$	<b>93,455</b>	\$	<b>101,559</b>	\$	<b>108,016</b>
<b>METHOD OF FINANCING:</b>											
9	GAME,FISH,WATER SAFETY AC		40,315		116,788		89,668		97,509		103,869
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		838		3,494		2,119		2,474		2,498
666	APPROPRIATED RECEIPTS		0		1,367		222		0		0
888	EARNED FEDERAL FUNDS		0		0		1,446		1,576		1,649
	<b>Total, Method of Financing</b>	\$	<b>41,153</b>	\$	<b>121,649</b>	\$	<b>93,455</b>	\$	<b>101,559</b>	\$	<b>108,016</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>											
			0.6		1.7		1.3		1.4		1.5

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3					

Enhanced Hunting and Wildlife-related Recreational Opportunities

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.26%-0.73%.

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 478,923	\$ 582,738	\$ 515,077	\$ 593,792	\$ 631,083
1002	OTHER PERSONNEL COSTS	20,923	19,123	13,666	17,877	19,000
2001	PROFESSIONAL FEES AND SERVICES	42,170	46,475	42,444	65,856	69,992
2002	FUELS AND LUBRICANTS	1,891	2,851	3,017	3,789	4,027
2003	CONSUMABLE SUPPLIES	7,265	9,656	7,690	8,548	9,084
2004	UTILITIES	24,470	29,796	19,501	27,355	29,073
2005	TRAVEL	4,376	6,746	8,004	8,253	8,772
2006	RENT - BUILDING	1,371	726	745	1,962	2,085
2007	RENT - MACHINE AND OTHER	9,053	9,990	8,425	10,358	11,009
2009	OTHER OPERATING EXPENSE	103,338	124,554	110,920	102,047	108,702
5000	CAPITAL EXPENDITURES	24,275	13,665	14,664	46,489	49,409
	<b>Total, Objects of Expense</b>	<b>\$ 718,055</b>	<b>\$ 846,320</b>	<b>\$ 744,153</b>	<b>\$ 886,326</b>	<b>\$ 942,236</b>
<b>METHOD OF FINANCING:</b>						
9	GAME,FISH,WATER SAFETY AC	703,428	812,501	713,999	850,979	906,065
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	14,627	24,311	16,876	21,592	21,789
666	APPROPRIATED RECEIPTS	0	9,508	1,764	0	0
888	EARNED FEDERAL FUNDS	0	0	11,514	13,755	14,382
	<b>Total, Method of Financing</b>	<b>\$ 718,055</b>	<b>\$ 846,320</b>	<b>\$ 744,153</b>	<b>\$ 886,326</b>	<b>\$ 942,236</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>10.6</b>	<b>11.8</b>	<b>10.5</b>	<b>12.4</b>	<b>13.2</b>

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					

**Inland Fisheries Management, Habitat Conservation, and Research**

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.21%-5.62%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
<b>1-2-2</b>	<b>Inland Hatcheries Operations</b>										
<b>OBJECTS OF EXPENSE:</b>											
1001	SALARIES AND WAGES	\$	123,622	\$	179,555	\$	176,828	\$	199,336	\$	212,248
1002	OTHER PERSONNEL COSTS		5,401		5,892		4,692		6,001		6,390
2001	PROFESSIONAL FEES AND SERVICES		10,885		14,320		14,571		22,108		23,540
2002	FUELS AND LUBRICANTS		488		878		1,036		1,272		1,354
2003	CONSUMABLE SUPPLIES		1,875		2,975		2,640		2,869		3,055
2004	UTILITIES		6,316		9,181		6,695		9,183		9,778
2005	TRAVEL		1,130		2,079		2,748		2,771		2,950
2006	RENT - BUILDING		354		224		256		659		701
2007	RENT - MACHINE AND OTHER		2,337		3,078		2,895		3,477		3,703
2009	OTHER OPERATING EXPENSE		26,674		38,379		38,077		34,257		36,559
5000	CAPITAL EXPENDITURES		6,266		4,210		5,034		15,606		16,617
	<b>Total, Objects of Expense</b>	<b>\$</b>	<b>185,348</b>	<b>\$</b>	<b>260,771</b>	<b>\$</b>	<b>255,472</b>	<b>\$</b>	<b>297,539</b>	<b>\$</b>	<b>316,895</b>
<b>METHOD OF FINANCING:</b>											
9	GAME,FISH,WATER SAFETY AC		181,572		250,351		245,119		285,673		304,730
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		3,776		7,491		5,794		7,248		7,328
666	APPROPRIATED RECEIPTS		0		2,929		606		0		0
888	EARNED FEDERAL FUNDS		0		0		3,953		4,618		4,837
	<b>Total, Method of Financing</b>	<b>\$</b>	<b>185,348</b>	<b>\$</b>	<b>260,771</b>	<b>\$</b>	<b>255,472</b>	<b>\$</b>	<b>297,539</b>	<b>\$</b>	<b>316,895</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>											
			<b>2.7</b>		<b>3.6</b>		<b>3.6</b>		<b>4.2</b>		<b>4.4</b>

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1-2-2 Inland Hatcheries Operations					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to each strategy is as follows: 1.18%-1.89%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 473,490	\$ 877,648	\$ 673,024	\$ 556,844	\$ 592,090
1002 OTHER PERSONNEL COSTS	20,686	28,800	17,857	16,765	17,826
2001 PROFESSIONAL FEES AND SERVICES	41,691	69,994	55,459	61,758	65,667
2002 FUELS AND LUBRICANTS	1,869	4,294	3,942	3,553	3,778
2003 CONSUMABLE SUPPLIES	7,182	14,542	10,048	8,016	8,523
2004 UTILITIES	24,193	44,876	25,481	25,653	27,277
2005 TRAVEL	4,326	10,161	10,458	7,740	8,230
2006 RENT - BUILDING	1,355	1,093	973	1,840	1,956
2007 RENT - MACHINE AND OTHER	8,951	15,046	11,008	9,714	10,329
2009 OTHER OPERATING EXPENSE	102,167	187,588	144,937	95,694	101,986
5000 CAPITAL EXPENDITURES	23,999	20,580	19,160	43,597	46,356
<b>Total, Objects of Expense</b>	<b>\$ 709,909</b>	<b>\$ 1,274,622</b>	<b>\$ 972,347</b>	<b>\$ 831,174</b>	<b>\$ 884,018</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	695,448	1,223,689	932,946	798,027	850,082
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	14,461	36,614	22,051	20,248	20,443
666 APPROPRIATED RECEIPTS	0	14,319	2,305	0	0
888 EARNED FEDERAL FUNDS	0	0	15,045	12,899	13,493
<b>Total, Method of Financing</b>	<b>\$ 709,909</b>	<b>\$ 1,274,622</b>	<b>\$ 972,347</b>	<b>\$ 831,174</b>	<b>\$ 884,018</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.5</b>	<b>17.7</b>	<b>13.7</b>	<b>11.7</b>	<b>12.4</b>



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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.52%-7.69%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-4 Coastal Hatcheries Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 89,391	\$ 120,281	\$ 107,425	\$ 118,979	\$ 126,510
1002 OTHER PERSONNEL COSTS	3,905	3,947	2,850	3,582	3,809
2001 PROFESSIONAL FEES AND SERVICES	7,871	9,593	8,852	13,196	14,031
2002 FUELS AND LUBRICANTS	353	588	629	759	807
2003 CONSUMABLE SUPPLIES	1,356	1,993	1,604	1,713	1,821
2004 UTILITIES	4,567	6,150	4,067	5,481	5,828
2005 TRAVEL	817	1,393	1,669	1,654	1,758
2006 RENT - BUILDING	256	150	155	393	418
2007 RENT - MACHINE AND OTHER	1,690	2,062	1,757	2,076	2,207
2009 OTHER OPERATING EXPENSE	19,288	25,709	23,136	20,446	21,791
5000 CAPITAL EXPENDITURES	4,531	2,820	3,058	9,315	9,905
<b>Total, Objects of Expense</b>	<b>\$ 134,025</b>	<b>\$ 174,686</b>	<b>\$ 155,202</b>	<b>\$ 177,594</b>	<b>\$ 188,885</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	131,295	167,706	148,913	170,512	181,634
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	2,730	5,018	3,520	4,326	4,368
666 APPROPRIATED RECEIPTS	0	1,962	368	0	0
888 EARNED FEDERAL FUNDS	0	0	2,401	2,756	2,883
<b>Total, Method of Financing</b>	<b>\$ 134,025</b>	<b>\$ 174,686</b>	<b>\$ 155,202</b>	<b>\$ 177,594</b>	<b>\$ 188,885</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>2.4</b>	<b>2.2</b>	<b>2.5</b>	<b>2.6</b>

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Agency name: **Parks and Wildlife Department**

<b>Strategy</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>1-2-4 Coastal Hatcheries Operations</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.85%-1.13%.

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Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
<b>2-1-1</b>	<b>State Parks, Historic Sites and State Natural Area Operations</b>									
<b>OBJECTS OF EXPENSE:</b>										
1001	SALARIES AND WAGES	\$ 3,612,176	\$	3,692,269	\$	3,977,995	\$	3,776,296	\$	3,844,791
1002	OTHER PERSONNEL COSTS	157,811		121,163		105,546		113,696		115,756
2001	PROFESSIONAL FEES AND SERVICES	318,054		294,465		327,796		418,821		426,417
2002	FUELS AND LUBRICANTS	14,260		18,062		23,298		24,095		24,532
2003	CONSUMABLE SUPPLIES	54,792		61,179		59,388		54,360		55,346
2004	UTILITIES	184,563		188,793		150,609		173,970		177,126
2005	TRAVEL	33,005		42,746		61,815		52,488		53,440
2006	RENT - BUILDING	10,338		4,597		5,753		12,478		12,705
2007	RENT - MACHINE AND OTHER	68,283		63,298		65,064		65,876		67,071
2009	OTHER OPERATING EXPENSE	779,407		789,191		856,669		648,974		662,256
5000	CAPITAL EXPENDITURES	183,086		86,579		113,250		295,656		301,018
	<b>Total, Objects of Expense</b>	<b>\$ 5,415,775</b>	<b>\$</b>	<b>5,362,342</b>	<b>\$</b>	<b>5,747,183</b>	<b>\$</b>	<b>5,636,710</b>	<b>\$</b>	<b>5,740,458</b>
<b>METHOD OF FINANCING:</b>										
1	GENERAL REVENUE FUND	1,602,076		1,038		0		0		0
64	STATE PARKS ACCT	3,756,450		5,218,072		5,618,996		5,486,435		5,584,949
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	57,249		102,964		71,741		91,795		93,677
666	APPROPRIATED RECEIPTS	0		40,268		7,500		0		0
888	EARNED FEDERAL FUNDS	0		0		48,946		58,480		61,832
	<b>Total, Method of Financing</b>	<b>\$ 5,415,775</b>	<b>\$</b>	<b>5,362,342</b>	<b>\$</b>	<b>5,747,183</b>	<b>\$</b>	<b>5,636,710</b>	<b>\$</b>	<b>5,740,458</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>										
		<b>80.0</b>		<b>74.7</b>		<b>81.2</b>		<b>79.1</b>		<b>80.6</b>

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1 State Parks, Historic Sites and State Natural Area Operations					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 32.32%-34.45%.

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Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-2</b>	<b>Parks Minor Repair Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 120,860	\$ 145,161	\$ 142,770	\$ 141,292	\$ 101,361
1002	OTHER PERSONNEL COSTS	5,280	4,763	3,788	4,254	3,051
2001	PROFESSIONAL FEES AND SERVICES	10,642	11,577	11,765	15,670	11,242
2002	FUELS AND LUBRICANTS	477	710	836	902	647
2003	CONSUMABLE SUPPLIES	1,833	2,405	2,131	2,034	1,459
2004	UTILITIES	6,175	7,422	5,405	6,509	4,670
2005	TRAVEL	1,104	1,681	2,219	1,964	1,409
2006	RENT - BUILDING	346	181	206	467	335
2007	RENT - MACHINE AND OTHER	2,285	2,489	2,335	2,465	1,768
2009	OTHER OPERATING EXPENSE	26,079	31,027	30,746	24,280	17,458
5000	CAPITAL EXPENDITURES	6,126	3,404	4,065	11,062	7,936
	<b>Total, Objects of Expense</b>	<b>\$ 181,207</b>	<b>\$ 210,820</b>	<b>\$ 206,266</b>	<b>\$ 210,899</b>	<b>\$ 151,336</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	53,604	41	0	0	0
64	STATE PARKS ACCT	125,687	205,148	201,665	205,277	147,236
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	1,916	4,048	2,575	3,434	2,470
666	APPROPRIATED RECEIPTS	0	1,583	269	0	0
888	EARNED FEDERAL FUNDS	0	0	1,757	2,188	1,630
	<b>Total, Method of Financing</b>	<b>\$ 181,207</b>	<b>\$ 210,820</b>	<b>\$ 206,266</b>	<b>\$ 210,899</b>	<b>\$ 151,336</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>2.7</b>	<b>2.9</b>	<b>2.9</b>	<b>3.0</b>	<b>2.1</b>

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<b>Strategy</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>2-1-2 Parks Minor Repair Program</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.90%-1.27%.

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-3</b>	<b>Parks Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 619,411	\$ 470,850	\$ 573,146	\$ 543,704	\$ 547,464
1002	OTHER PERSONNEL COSTS	27,061	15,451	15,207	16,369	16,483
2001	PROFESSIONAL FEES AND SERVICES	54,540	37,551	47,229	60,301	60,718
2002	FUELS AND LUBRICANTS	2,445	2,303	3,357	3,469	3,493
2003	CONSUMABLE SUPPLIES	9,396	7,802	8,557	7,827	7,881
2004	UTILITIES	31,649	24,075	21,700	25,048	25,221
2005	TRAVEL	5,660	5,451	8,906	7,557	7,609
2006	RENT - BUILDING	1,773	587	829	1,797	1,809
2007	RENT - MACHINE AND OTHER	11,709	8,072	9,374	9,485	9,550
2009	OTHER OPERATING EXPENSE	133,651	100,639	123,427	93,437	94,300
5000	CAPITAL EXPENDITURES	31,395	11,041	16,317	42,568	42,862
	<b>Total, Objects of Expense</b>	<b>\$ 928,690</b>	<b>\$ 683,822</b>	<b>\$ 828,049</b>	<b>\$ 811,562</b>	<b>\$ 817,390</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	274,722	133	0	0	0
64	STATE PARKS ACCT	644,151	665,424	809,580	789,926	795,247
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	9,817	13,130	10,336	13,216	13,339
666	APPROPRIATED RECEIPTS	0	5,135	1,081	0	0
888	EARNED FEDERAL FUNDS	0	0	7,052	8,420	8,804
	<b>Total, Method of Financing</b>	<b>\$ 928,690</b>	<b>\$ 683,822</b>	<b>\$ 828,049</b>	<b>\$ 811,562</b>	<b>\$ 817,390</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		13.7	9.5	11.7	11.4	11.5



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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	<b>Parks Support</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.13%-5.91%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
<b>2-2-1</b>	<b>Provide Local Park Grants</b>									
<b>OBJECTS OF EXPENSE:</b>										
1001	SALARIES AND WAGES	\$ 58,775	\$	55,216	\$	60,641	\$	51,933	\$	50,724
1002	OTHER PERSONNEL COSTS	2,568		1,812		1,609		1,564		1,527
2001	PROFESSIONAL FEES AND SERVICES	5,175		4,404		4,997		5,760		5,626
2002	FUELS AND LUBRICANTS	232		270		355		331		324
2003	CONSUMABLE SUPPLIES	892		915		905		748		730
2004	UTILITIES	3,003		2,823		2,296		2,392		2,337
2005	TRAVEL	537		639		942		722		705
2006	RENT - BUILDING	168		69		88		172		168
2007	RENT - MACHINE AND OTHER	1,111		947		992		906		885
2009	OTHER OPERATING EXPENSE	12,682		11,801		13,060		8,923		8,737
5000	CAPITAL EXPENDITURES	2,979		1,295		1,726		4,066		3,971
	<b>Total, Objects of Expense</b>	<b>\$ 88,122</b>	<b>\$</b>	<b>80,191</b>	<b>\$</b>	<b>87,611</b>	<b>\$</b>	<b>77,517</b>	<b>\$</b>	<b>75,734</b>
<b>METHOD OF FINANCING:</b>										
1	GENERAL REVENUE FUND	26,068		16		0		0		0
64	STATE PARKS ACCT	61,122		78,033		85,657		75,451		73,682
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	932		1,540		1,094		1,262		1,236
666	APPROPRIATED RECEIPTS	0		602		114		0		0
888	EARNED FEDERAL FUNDS	0		0		746		804		816
	<b>Total, Method of Financing</b>	<b>\$ 88,122</b>	<b>\$</b>	<b>80,191</b>	<b>\$</b>	<b>87,611</b>	<b>\$</b>	<b>77,517</b>	<b>\$</b>	<b>75,734</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>										
		1.3		1.1		1.2		1.1		1.1

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-2-1</b> <b>Provide Local Park Grants</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.45%-0.56%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-2-2</b> <b>Provide Boating Access, Trails and Other Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 47,625	\$ 30,798	\$ 49,480	\$ 37,408	\$ 37,054
1002 OTHER PERSONNEL COSTS	2,081	1,011	1,313	1,126	1,116
2001 PROFESSIONAL FEES AND SERVICES	4,193	2,456	4,077	4,149	4,110
2002 FUELS AND LUBRICANTS	188	151	290	239	236
2003 CONSUMABLE SUPPLIES	722	510	739	538	533
2004 UTILITIES	2,433	1,575	1,873	1,723	1,707
2005 TRAVEL	435	357	769	520	515
2006 RENT - BUILDING	136	38	72	124	122
2007 RENT - MACHINE AND OTHER	900	528	809	653	646
2009 OTHER OPERATING EXPENSE	10,278	6,582	10,655	6,428	6,383
5000 CAPITAL EXPENDITURES	2,414	722	1,409	2,929	2,901
<b>Total, Objects of Expense</b>	<b>\$ 71,405</b>	<b>\$ 44,728</b>	<b>\$ 71,486</b>	<b>\$ 55,837</b>	<b>\$ 55,323</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	21,123	9	0	0	0
64 STATE PARKS ACCT	49,527	43,524	69,892	54,349	53,824
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	755	859	892	909	903
666 APPROPRIATED RECEIPTS	0	336	93	0	0
888 EARNED FEDERAL FUNDS	0	0	609	579	596
<b>Total, Method of Financing</b>	<b>\$ 71,405</b>	<b>\$ 44,728</b>	<b>\$ 71,486</b>	<b>\$ 55,837</b>	<b>\$ 55,323</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.1</b>	<b>0.6</b>	<b>1.0</b>	<b>0.8</b>	<b>0.8</b>

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2-2-2 <b>Provide Boating Access, Trails and Other Grants</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.27%-0.45%.

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<b>3-1-1</b>	<b>Wildlife, Fisheries and Water Safety Enforcement</b>									
<b>OBJECTS OF EXPENSE:</b>										
1001	SALARIES AND WAGES	\$ 1,486,385	\$	2,082,456	\$	1,824,873	\$	2,048,508	\$	2,178,165
1002	OTHER PERSONNEL COSTS	64,938		68,336		48,418		61,675		65,579
2001	PROFESSIONAL FEES AND SERVICES	130,878		166,080		150,374		227,196		241,574
2002	FUELS AND LUBRICANTS	5,868		10,188		10,688		13,071		13,897
2003	CONSUMABLE SUPPLIES	22,547		34,506		27,244		29,488		31,357
2004	UTILITIES	75,946		106,479		69,091		94,373		100,349
2005	TRAVEL	13,582		24,109		28,357		28,473		30,275
2006	RENT - BUILDING	4,254		2,595		2,639		6,769		7,200
2007	RENT - MACHINE AND OTHER	28,098		35,700		29,848		35,735		37,996
2009	OTHER OPERATING EXPENSE	320,720		445,103		392,989		352,043		375,187
5000	CAPITAL EXPENDITURES	75,338		48,832		51,953		160,383		170,535
	<b>Total, Objects of Expense</b>	<b>\$ 2,228,554</b>	<b>\$</b>	<b>3,024,384</b>	<b>\$</b>	<b>2,636,474</b>	<b>\$</b>	<b>3,057,714</b>	<b>\$</b>	<b>3,252,114</b>
<b>METHOD OF FINANCING:</b>										
9	GAME,FISH,WATER SAFETY AC	2,183,158		2,903,532		2,529,639		2,935,771		3,127,272
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	45,396		86,876		59,791		74,489		75,204
666	APPROPRIATED RECEIPTS	0		33,976		6,251		0		0
888	EARNED FEDERAL FUNDS	0		0		40,793		47,454		49,638
	<b>Total, Method of Financing</b>	<b>\$ 2,228,554</b>	<b>\$</b>	<b>3,024,384</b>	<b>\$</b>	<b>2,636,474</b>	<b>\$</b>	<b>3,057,714</b>	<b>\$</b>	<b>3,252,114</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>										
		32.9		42.1		37.2		42.9		45.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Wildlife, Fisheries and Water Safety Enforcement					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 14.17%-19.41%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
<b>3-1-2</b>	<b>Game Warden Training Academy</b>									
<b>OBJECTS OF EXPENSE:</b>										
1001	SALARIES AND WAGES	\$ 62,993	\$	89,066	\$	63,382	\$	43,079	\$	45,807
1002	OTHER PERSONNEL COSTS	2,752		2,923		1,682		1,297		1,379
2001	PROFESSIONAL FEES AND SERVICES	5,547		7,103		5,223		4,778		5,080
2002	FUELS AND LUBRICANTS	249		436		371		275		292
2003	CONSUMABLE SUPPLIES	956		1,476		946		620		659
2004	UTILITIES	3,219		4,554		2,400		1,985		2,110
2005	TRAVEL	576		1,031		985		599		637
2006	RENT - BUILDING	180		111		92		142		151
2007	RENT - MACHINE AND OTHER	1,191		1,527		1,037		751		799
2009	OTHER OPERATING EXPENSE	13,590		19,036		13,648		7,403		7,890
5000	CAPITAL EXPENDITURES	3,193		2,089		1,804		3,373		3,586
	<b>Total, Objects of Expense</b>	<b>\$ 94,446</b>	<b>\$</b>	<b>129,352</b>	<b>\$</b>	<b>91,570</b>	<b>\$</b>	<b>64,302</b>	<b>\$</b>	<b>68,390</b>
<b>METHOD OF FINANCING:</b>										
9	GAME,FISH,WATER SAFETY AC	92,522		124,183		87,859		61,738		65,764
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	1,924		3,716		2,077		1,566		1,582
666	APPROPRIATED RECEIPTS	0		1,453		217		0		0
888	EARNED FEDERAL FUNDS	0		0		1,417		998		1,044
	<b>Total, Method of Financing</b>	<b>\$ 94,446</b>	<b>\$</b>	<b>129,352</b>	<b>\$</b>	<b>91,570</b>	<b>\$</b>	<b>64,302</b>	<b>\$</b>	<b>68,390</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>										
		<b>1.4</b>		<b>1.8</b>		<b>1.3</b>		<b>0.9</b>		<b>1.0</b>



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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 <b>Game Warden Training Academy</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.38%-0.78%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 76,356	\$ 86,880	\$ 86,659	\$ 103,261	\$ 109,797
1002 OTHER PERSONNEL COSTS	3,336	2,851	2,299	3,109	3,306
2001 PROFESSIONAL FEES AND SERVICES	6,723	6,929	7,139	11,452	12,177
2002 FUELS AND LUBRICANTS	301	425	506	659	701
2003 CONSUMABLE SUPPLIES	1,158	1,440	1,291	1,486	1,581
2004 UTILITIES	3,901	4,442	3,281	4,757	5,058
2005 TRAVEL	698	1,006	1,347	1,435	1,526
2006 RENT - BUILDING	219	108	125	341	363
2007 RENT - MACHINE AND OTHER	1,443	1,489	1,414	1,802	1,916
2009 OTHER OPERATING EXPENSE	16,476	18,570	18,673	17,746	18,911
5000 CAPITAL EXPENDITURES	3,870	2,037	2,469	8,085	8,596
<b>Total, Objects of Expense</b>	<b>\$ 114,481</b>	<b>\$ 126,177</b>	<b>\$ 125,203</b>	<b>\$ 154,133</b>	<b>\$ 163,932</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	112,149	121,136	120,129	147,986	157,639
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	2,332	3,624	2,837	3,755	3,791
666 APPROPRIATED RECEIPTS	0	1,417	297	0	0
888 EARNED FEDERAL FUNDS	0	0	1,940	2,392	2,502
<b>Total, Method of Financing</b>	<b>\$ 114,481</b>	<b>\$ 126,177</b>	<b>\$ 125,203</b>	<b>\$ 154,133</b>	<b>\$ 163,932</b>

**FULL TIME EQUIVALENT POSITIONS**

1.7	1.8	1.8	2.2	2.3
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 <b>Provide Law Enforcement Oversight, Management and Support</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.71%-0.98%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 64,005	\$ 85,127	\$ 83,227	\$ 66,775	\$ 71,726
1002 OTHER PERSONNEL COSTS	2,796	2,793	2,208	2,010	2,159
2001 PROFESSIONAL FEES AND SERVICES	5,636	6,789	6,858	7,406	7,955
2002 FUELS AND LUBRICANTS	253	416	487	426	458
2003 CONSUMABLE SUPPLIES	971	1,411	1,243	961	1,032
2004 UTILITIES	3,270	4,353	3,151	3,076	3,304
2005 TRAVEL	585	986	1,293	928	997
2006 RENT - BUILDING	183	106	120	221	237
2007 RENT - MACHINE AND OTHER	1,210	1,459	1,361	1,165	1,251
2009 OTHER OPERATING EXPENSE	13,811	18,196	17,924	11,476	12,355
5000 CAPITAL EXPENDITURES	3,244	1,996	2,369	5,228	5,616
<b>Total, Objects of Expense</b>	<b>\$ 95,964</b>	<b>\$ 123,632</b>	<b>\$ 120,241</b>	<b>\$ 99,672</b>	<b>\$ 107,090</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	94,009	118,692	115,369	95,697	102,979
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	1,955	3,551	2,727	2,428	2,476
666 APPROPRIATED RECEIPTS	0	1,389	285	0	0
888 EARNED FEDERAL FUNDS	0	0	1,860	1,547	1,635
<b>Total, Method of Financing</b>	<b>\$ 95,964</b>	<b>\$ 123,632</b>	<b>\$ 120,241</b>	<b>\$ 99,672</b>	<b>\$ 107,090</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.7</b>	<b>1.7</b>	<b>1.4</b>	<b>1.5</b>

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-1 Provide Hunter and Boater Education Programs					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.60%-0.75%.

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Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
<b>3-2-2</b>	<b>Texas Parks &amp; Wildlife Magazine</b>										
<b>OBJECTS OF EXPENSE:</b>											
1001	SALARIES AND WAGES	\$	124,738	\$	125,254	\$	128,573	\$	134,385	\$	144,657
1002	OTHER PERSONNEL COSTS		5,450		4,110		3,411		4,046		4,355
2001	PROFESSIONAL FEES AND SERVICES		10,983		9,989		10,595		14,904		16,044
2002	FUELS AND LUBRICANTS		492		613		753		857		923
2003	CONSUMABLE SUPPLIES		1,892		2,075		1,919		1,934		2,082
2004	UTILITIES		6,373		6,404		4,868		6,191		6,664
2005	TRAVEL		1,140		1,450		1,998		1,868		2,011
2006	RENT - BUILDING		357		156		186		444		478
2007	RENT - MACHINE AND OTHER		2,358		2,147		2,103		2,344		2,523
2009	OTHER OPERATING EXPENSE		26,916		26,773		27,689		23,097		24,917
5000	CAPITAL EXPENDITURES		6,322		2,937		3,660		10,521		11,326
	<b>Total, Objects of Expense</b>	\$	<b>187,021</b>	\$	<b>181,908</b>	\$	<b>185,755</b>	\$	<b>200,591</b>	\$	<b>215,980</b>
<b>METHOD OF FINANCING:</b>											
9	GAME,FISH,WATER SAFETY AC		183,211		174,639		178,228		192,591		207,688
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		3,810		5,225		4,213		4,887		4,995
666	APPROPRIATED RECEIPTS		0		2,044		440		0		0
888	EARNED FEDERAL FUNDS		0		0		2,874		3,113		3,297
	<b>Total, Method of Financing</b>	\$	<b>187,021</b>	\$	<b>181,908</b>	\$	<b>185,755</b>	\$	<b>200,591</b>	\$	<b>215,980</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>											
			<b>2.8</b>		<b>2.5</b>		<b>2.6</b>		<b>2.8</b>		<b>3.0</b>

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-2 Texas Parks & Wildlife Magazine					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.05%-1.29%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-3 Provide Communication Products and Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 120,851	\$ 158,526	\$ 142,578	\$ 144,698	\$ 153,928
1002 OTHER PERSONNEL COSTS	5,280	5,202	3,783	4,356	4,634
2001 PROFESSIONAL FEES AND SERVICES	10,641	12,643	11,749	16,048	17,072
2002 FUELS AND LUBRICANTS	477	776	835	923	982
2003 CONSUMABLE SUPPLIES	1,833	2,627	2,129	2,083	2,216
2004 UTILITIES	6,175	8,106	5,398	6,666	7,091
2005 TRAVEL	1,104	1,835	2,216	2,011	2,139
2006 RENT - BUILDING	346	198	206	478	509
2007 RENT - MACHINE AND OTHER	2,285	2,718	2,332	2,524	2,685
2009 OTHER OPERATING EXPENSE	26,076	33,881	30,702	24,869	26,514
5000 CAPITAL EXPENDITURES	6,125	3,717	4,059	11,329	12,051
<b>Total, Objects of Expense</b>	<b>\$ 181,193</b>	<b>\$ 230,229</b>	<b>\$ 205,987</b>	<b>\$ 215,985</b>	<b>\$ 229,821</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	177,502	221,030	197,641	207,371	220,999
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	3,691	6,613	4,671	5,262	5,314
666 APPROPRIATED RECEIPTS	0	2,586	488	0	0
888 EARNED FEDERAL FUNDS	0	0	3,187	3,352	3,508
<b>Total, Method of Financing</b>	<b>\$ 181,193</b>	<b>\$ 230,229</b>	<b>\$ 205,987</b>	<b>\$ 215,985</b>	<b>\$ 229,821</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>3.2</b>	<b>2.9</b>	<b>3.0</b>	<b>3.2</b>



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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-3 Provide Communication Products and Services					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.15%-1.39%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 46,879	\$ 54,529	\$ 56,106	\$ 63,878	\$ 67,922
1002 OTHER PERSONNEL COSTS	2,048	1,789	1,489	1,923	2,045
2001 PROFESSIONAL FEES AND SERVICES	4,128	4,349	4,623	7,085	7,533
2002 FUELS AND LUBRICANTS	185	267	329	408	433
2003 CONSUMABLE SUPPLIES	711	904	838	920	978
2004 UTILITIES	2,395	2,788	2,124	2,943	3,129
2005 TRAVEL	428	631	872	888	944
2006 RENT - BUILDING	134	68	81	211	224
2007 RENT - MACHINE AND OTHER	886	935	918	1,114	1,185
2009 OTHER OPERATING EXPENSE	10,116	11,655	12,081	10,978	11,699
5000 CAPITAL EXPENDITURES	2,376	1,279	1,597	5,001	5,318
<b>Total, Objects of Expense</b>	<b>\$ 70,286</b>	<b>\$ 79,194</b>	<b>\$ 81,058</b>	<b>\$ 95,349</b>	<b>\$ 101,410</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	68,854	76,029	77,774	91,546	97,517
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	1,432	2,275	1,838	2,323	2,345
666 APPROPRIATED RECEIPTS	0	890	192	0	0
888 EARNED FEDERAL FUNDS	0	0	1,254	1,480	1,548
<b>Total, Method of Financing</b>	<b>\$ 70,286</b>	<b>\$ 79,194</b>	<b>\$ 81,058</b>	<b>\$ 95,349</b>	<b>\$ 101,410</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.4</b>

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-4 <b>Provide Outreach and Education Programs</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.45%-0.61%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-3-1 Hunting and Fishing License Issuance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 191,633	\$ 403,415	\$ 353,532	\$ 387,819	412,366
1002 OTHER PERSONNEL COSTS	8,372	13,238	9,380	11,676	12,415
2001 PROFESSIONAL FEES AND SERVICES	16,873	32,173	29,132	43,012	45,735
2002 FUELS AND LUBRICANTS	757	1,974	2,071	2,475	2,631
2003 CONSUMABLE SUPPLIES	2,907	6,684	5,278	5,583	5,936
2004 UTILITIES	9,791	20,627	13,385	17,866	18,997
2005 TRAVEL	1,751	4,670	5,494	5,390	5,732
2006 RENT - BUILDING	548	503	511	1,282	1,363
2007 RENT - MACHINE AND OTHER	3,623	6,916	5,782	6,765	7,194
2009 OTHER OPERATING EXPENSE	41,349	86,227	76,133	66,649	71,029
5000 CAPITAL EXPENDITURES	9,713	9,460	10,065	30,363	32,285
<b>Total, Objects of Expense</b>	<b>\$ 287,317</b>	<b>\$ 585,887</b>	<b>\$ 510,763</b>	<b>\$ 578,880</b>	<b>615,683</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	281,464	562,475	490,066	555,794	592,047
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	5,853	16,830	11,583	14,102	14,238
666 APPROPRIATED RECEIPTS	0	6,582	1,211	0	0
888 EARNED FEDERAL FUNDS	0	0	7,903	8,984	9,398
<b>Total, Method of Financing</b>	<b>\$ 287,317</b>	<b>\$ 585,887</b>	<b>\$ 510,763</b>	<b>\$ 578,880</b>	<b>615,683</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.2</b>	<b>8.2</b>	<b>7.2</b>	<b>8.1</b>	<b>8.6</b>

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<b>Strategy</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>3-3-1            Hunting and Fishing License Issuance</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.83%-3.67%.

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-3-2</b>	<b>Boat Registration and Titling</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 60,239	\$ 87,603	\$ 74,404	\$ 86,094	\$ 91,544
1002	OTHER PERSONNEL COSTS	2,632	2,875	1,974	2,592	2,756
2001	PROFESSIONAL FEES AND SERVICES	5,304	6,987	6,131	9,548	10,153
2002	FUELS AND LUBRICANTS	238	429	436	549	584
2003	CONSUMABLE SUPPLIES	914	1,452	1,111	1,239	1,318
2004	UTILITIES	3,078	4,479	2,817	3,966	4,217
2005	TRAVEL	550	1,014	1,156	1,197	1,272
2006	RENT - BUILDING	172	109	108	284	302
2007	RENT - MACHINE AND OTHER	1,139	1,502	1,217	1,502	1,597
2009	OTHER OPERATING EXPENSE	12,998	18,724	16,025	14,797	15,768
5000	CAPITAL EXPENDITURES	3,053	2,054	2,118	6,740	7,167
	<b>Total, Objects of Expense</b>	<b>\$ 90,317</b>	<b>\$ 127,228</b>	<b>\$ 107,497</b>	<b>\$ 128,508</b>	<b>\$ 136,678</b>
<b>METHOD OF FINANCING:</b>						
9	GAME,FISH,WATER SAFETY AC	88,477	122,144	103,139	123,383	131,431
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	1,840	3,655	2,440	3,131	3,161
666	APPROPRIATED RECEIPTS	0	1,429	255	0	0
888	EARNED FEDERAL FUNDS	0	0	1,663	1,994	2,086
	<b>Total, Method of Financing</b>	<b>\$ 90,317</b>	<b>\$ 127,228</b>	<b>\$ 107,497</b>	<b>\$ 128,508</b>	<b>\$ 136,678</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>1.3</b>	<b>1.8</b>	<b>1.5</b>	<b>1.8</b>	<b>1.9</b>

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-3-2 <b>Boat Registration and Titling</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.57%-0.82%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>4-1-1</b>					
<b>Implement Capital Improvements and Major Repairs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,190,814	\$ 667,615	\$ 1,838,160	\$ 653,998	\$ 351,040
1002 OTHER PERSONNEL COSTS	52,025	21,908	48,771	19,690	10,569
2001 PROFESSIONAL FEES AND SERVICES	104,852	53,244	151,469	72,534	38,933
2002 FUELS AND LUBRICANTS	4,701	3,266	10,766	4,173	2,240
2003 CONSUMABLE SUPPLIES	18,063	11,062	27,442	9,414	5,053
2004 UTILITIES	60,844	34,136	69,594	30,129	16,172
2005 TRAVEL	10,881	7,729	28,564	9,090	4,879
2006 RENT - BUILDING	3,408	832	2,658	2,161	1,160
2007 RENT - MACHINE AND OTHER	22,511	11,445	30,065	11,409	6,124
2009 OTHER OPERATING EXPENSE	256,946	142,695	395,850	112,392	60,465
5000 CAPITAL EXPENDITURES	60,357	15,655	52,331	51,203	27,484
<b>Total, Objects of Expense</b>					
	<b>\$ 1,785,402</b>	<b>\$ 969,587</b>	<b>\$ 2,655,670</b>	<b>\$ 976,193</b>	<b>\$ 524,119</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	1,749,033	930,844	2,548,058	937,262	503,999
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	36,369	27,851	60,226	23,781	12,120
666 APPROPRIATED RECEIPTS	0	10,892	6,296	0	0
888 EARNED FEDERAL FUNDS	0	0	41,090	15,150	8,000
<b>Total, Method of Financing</b>					
	<b>\$ 1,785,402</b>	<b>\$ 969,587</b>	<b>\$ 2,655,670</b>	<b>\$ 976,193</b>	<b>\$ 524,119</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>26.4</b>	<b>13.5</b>	<b>37.4</b>	<b>13.7</b>	<b>7.4</b>



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Strategy</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>4-1-1            Implement Capital Improvements and Major Repairs</b>					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 3.13%-15.04%.

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Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>4-1-2</b>	<b>Land Acquisition</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 365,328	\$ 24,937	\$ 60,702	\$ 133,748	\$ 18,589
1002	OTHER PERSONNEL COSTS	15,961	818	1,611	4,027	560
2001	PROFESSIONAL FEES AND SERVICES	32,167	1,989	5,002	14,834	2,062
2002	FUELS AND LUBRICANTS	1,442	122	356	853	119
2003	CONSUMABLE SUPPLIES	5,542	413	906	1,925	268
2004	UTILITIES	18,666	1,275	2,298	6,162	856
2005	TRAVEL	3,338	289	943	1,859	258
2006	RENT - BUILDING	1,046	31	88	442	61
2007	RENT - MACHINE AND OTHER	6,906	428	993	2,333	324
2009	OTHER OPERATING EXPENSE	78,827	5,329	13,072	22,984	3,202
5000	CAPITAL EXPENDITURES	18,517	585	1,728	10,471	1,455
	<b>Total, Objects of Expense</b>	<b>\$ 547,740</b>	<b>\$ 36,216</b>	<b>\$ 87,699</b>	<b>\$ 199,638</b>	<b>\$ 27,754</b>
<b>METHOD OF FINANCING:</b>						
9	GAME,FISH,WATER SAFETY AC	536,583	34,769	84,145	191,677	26,688
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	11,157	1,040	1,989	4,863	642
666	APPROPRIATED RECEIPTS	0	407	208	0	0
888	EARNED FEDERAL FUNDS	0	0	1,357	3,098	424
	<b>Total, Method of Financing</b>	<b>\$ 547,740</b>	<b>\$ 36,216</b>	<b>\$ 87,699</b>	<b>\$ 199,638</b>	<b>\$ 27,754</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>8.1</b>	<b>0.5</b>	<b>1.2</b>	<b>2.8</b>	<b>0.4</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2 Land Acquisition					

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.17%-3.48%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>4-1-3 Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 160,321	\$ 173,898	\$ 177,214	\$ 188,474	\$ 200,404
1002 OTHER PERSONNEL COSTS	7,004	5,706	4,702	5,674	6,034
2001 PROFESSIONAL FEES AND SERVICES	14,116	13,869	14,603	20,903	22,226
2002 FUELS AND LUBRICANTS	633	851	1,038	1,203	1,279
2003 CONSUMABLE SUPPLIES	2,432	2,881	2,646	2,713	2,885
2004 UTILITIES	8,192	8,892	6,709	8,683	9,232
2005 TRAVEL	1,465	2,013	2,754	2,620	2,785
2006 RENT - BUILDING	459	217	256	623	662
2007 RENT - MACHINE AND OTHER	3,031	2,981	2,899	3,288	3,496
2009 OTHER OPERATING EXPENSE	34,591	37,168	38,162	32,389	34,519
5000 CAPITAL EXPENDITURES	8,126	4,078	5,045	14,756	15,690
<b>Total, Objects of Expense</b>	<b>\$ 240,370</b>	<b>\$ 252,554</b>	<b>\$ 256,028</b>	<b>\$ 281,326</b>	<b>\$ 299,212</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	235,474	242,462	245,654	270,107	287,726
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	4,896	7,255	5,806	6,853	6,919
666 APPROPRIATED RECEIPTS	0	2,837	607	0	0
888 EARNED FEDERAL FUNDS	0	0	3,961	4,366	4,567
<b>Total, Method of Financing</b>	<b>\$ 240,370</b>	<b>\$ 252,554</b>	<b>\$ 256,028</b>	<b>\$ 281,326</b>	<b>\$ 299,212</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.5</b>	<b>3.5</b>	<b>3.6</b>	<b>3.9</b>	<b>4.2</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

**Exp 2005      Est 2006      Bud 2007      BL 2008      BL 2009**

**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 this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.45%-1.79%.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$10,486,445	\$11,413,109	\$12,225,054	\$11,221,437	\$11,221,437
1002 OTHER PERSONNEL COSTS	\$458,136	\$374,522	\$324,360	\$337,846	\$337,846
2001 PROFESSIONAL FEES AND SERVICES	\$923,339	\$910,220	\$1,007,373	\$1,244,545	\$1,244,545
2002 FUELS AND LUBRICANTS	\$41,398	\$55,835	\$71,600	\$71,600	\$71,600
2003 CONSUMABLE SUPPLIES	\$159,067	\$189,112	\$182,509	\$161,531	\$161,533
2004 UTILITIES	\$535,799	\$583,570	\$462,847	\$516,959	\$516,961
2005 TRAVEL	\$95,818	\$132,132	\$189,969	\$155,972	\$155,970
2006 RENT - BUILDING	\$30,013	\$14,220	\$17,680	\$37,081	\$37,080
2007 RENT - MACHINE AND OTHER	\$198,233	\$195,660	\$199,953	\$195,754	\$195,753
2009 OTHER OPERATING EXPENSE	\$2,262,685	\$2,439,433	\$2,632,685	\$1,928,448	\$1,932,865
5000 CAPITAL EXPENDITURES	\$531,512	\$267,626	\$348,038	\$878,553	\$878,553
<b>Total, Objects of Expense</b>	<b>\$15,722,445</b>	<b>\$16,575,439</b>	<b>\$17,662,068</b>	<b>\$16,749,726</b>	<b>\$16,754,143</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,977,593	\$1,237	\$0	\$0	\$0
9 GAME,FISH,WATER SAFETY AC	\$8,853,155	\$9,786,211	\$10,287,020	\$9,560,105	\$9,533,322
64 STATE PARKS ACCT	\$4,636,937	\$6,210,201	\$6,785,790	\$6,611,438	\$6,654,938
555 FEDERAL FUNDS	\$254,760	\$415,352	\$329,783	\$353,183	\$340,883
666 APPROPRIATED RECEIPTS	\$0	\$162,438	\$34,475	\$0	\$0
888 EARNED FEDERAL FUNDS	\$0	\$0	\$225,000	\$225,000	\$225,000
<b>Total, Method of Financing</b>	<b>\$15,722,445</b>	<b>\$16,575,439</b>	<b>\$17,662,068</b>	<b>\$16,749,726</b>	<b>\$16,754,143</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Full-Time-Equivalent Positions (FTE)	232.1	230.7	249.0	235.0	235.0

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 269,190	\$ 311,052	\$ 330,743	\$ 330,743	\$ 330,743
1002 OTHER PERSONNEL COSTS	12,671	8,407	10,027	10,027	10,027
2002 FUELS AND LUBRICANTS	0	10,382	2,200	2,200	2,200
2003 CONSUMABLE SUPPLIES	253	0	6,580	6,580	6,580
2004 UTILITIES	254	6,600	32,417	32,417	32,417
2005 TRAVEL	39	3,700	3,700	3,700	3,700
2006 RENT - BUILDING	0	88,951	31,298	31,298	31,298
2007 RENT - MACHINE AND OTHER	0	5,150	6,550	6,550	6,550
2009 OTHER OPERATING EXPENSE	2,500	134,500	289,815	289,815	289,815
<b>Total, Objects of Expense</b>	<b>\$ 284,907</b>	<b>\$ 568,742</b>	<b>\$ 713,330</b>	<b>\$ 713,330</b>	<b>\$ 713,330</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	144,680	180,028	461,502	461,502	461,502
555 FEDERAL FUNDS					
15.611.000 Wildlife Restoration	136,901	182,008	220,116	220,116	220,116
15.615.000 Cooperative Endangered Sp	591	20,497	0	0	0
15.634.000 State Wildlife Grants	2,735	186,209	31,712	31,712	31,712
<b>Total, Method of Financing</b>	<b>\$ 284,907</b>	<b>\$ 568,742</b>	<b>\$ 713,330</b>	<b>\$ 713,330</b>	<b>\$ 713,330</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.5</b>	<b>6.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>DESCRIPTION</b>					



Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Wildlife Conservation, Habitat Management, and Research					

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-01-02 Technical Guidance and 01-01-03 Hunting and Wildlife Recreation.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>									
<b>OBJECTS OF EXPENSE:</b>										
1001	SALARIES AND WAGES	\$ 493,239	\$	612,302	\$	489,974	\$	489,974	\$	489,974
1002	OTHER PERSONNEL COSTS	3,803		7,619		4,944		4,944		4,944
2001	PROFESSIONAL FEES AND SERVICES	1,254		2,648		2,245		2,245		2,245
2002	FUELS AND LUBRICANTS	1,434		4,964		5,613		5,613		5,613
2003	CONSUMABLE SUPPLIES	4,047		7,182		8,329		8,329		8,329
2004	UTILITIES	11,419		28,211		26,664		26,664		26,664
2005	TRAVEL	15,181		47,068		43,004		43,004		43,004
2006	RENT - BUILDING	0		0		10,264		10,264		10,264
2007	RENT - MACHINE AND OTHER	1,753		0		0		0		0
2009	OTHER OPERATING EXPENSE	290,254		311,964		251,391		251,391		251,391
	<b>Total, Objects of Expense</b>	<b>\$ 822,384</b>	<b>\$</b>	<b>1,021,958</b>	<b>\$</b>	<b>842,428</b>	<b>\$</b>	<b>842,428</b>	<b>\$</b>	<b>842,428</b>
<b>METHOD OF FINANCING:</b>										
9	GAME,FISH,WATER SAFETY AC	683,496		120,441		320,191		320,191		320,191
555	FEDERAL FUNDS									
	10.904.000    Watershed Protection and	11,056		0		0		0		0
	15.605.000    Sport Fish Restoration	120,285		672,100		266,311		266,311		266,311
	15.634.000    State Wildlife Grants	1,149		166,434		255,926		255,926		255,926
	97.036.000    Public Assistance Grants	6,398		7,916		0		0		0
666	APPROPRIATED RECEIPTS	0		55,067		0		0		0
	<b>Total, Method of Financing</b>	<b>\$ 822,384</b>	<b>\$</b>	<b>1,021,958</b>	<b>\$</b>	<b>842,428</b>	<b>\$</b>	<b>842,428</b>	<b>\$</b>	<b>842,428</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1 <b>Inland Fisheries Management, Habitat Conservation, and Research</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>8.0</b>	<b>9.6</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-01 Inland Fisheries Management and 01-02-02 Inland Hatcheries Operations.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 223,863	\$ 221,059	\$ 266,966	\$ 266,966	\$ 266,966
1002 OTHER PERSONNEL COSTS	19,659	11,268	14,827	14,827	14,827
2001 PROFESSIONAL FEES AND SERVICES	0	242,209	0	0	0
2002 FUELS AND LUBRICANTS	2,684	40,000	50,000	50,000	50,000
2003 CONSUMABLE SUPPLIES	8,552	8,000	15,000	15,000	15,000
2004 UTILITIES	14,684	2,000	0	0	0
2005 TRAVEL	10,848	40,937	106,065	106,065	106,065
2006 RENT - BUILDING	2,987	0	98,128	98,128	98,128
2007 RENT - MACHINE AND OTHER	1,728	2,000	15,000	15,000	15,000
2009 OTHER OPERATING EXPENSE	280,892	252,561	234,455	234,455	234,455
<b>Total, Objects of Expense</b>	<b>\$ 565,897</b>	<b>\$ 820,034</b>	<b>\$ 800,441</b>	<b>\$ 800,441</b>	<b>\$ 800,441</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	409,203	412,899	406,887	406,887	406,887
555 FEDERAL FUNDS					
11.407.000 Interjurisdictional Fish	4,955	2,185	132,128	132,128	132,128
11.434.000 Cooperative Fishery Stat	7,925	5,519	0	0	0
11.435.000 Southeast Area Monitorin	3,691	0	0	0	0
15.605.000 Sport Fish Restoration	68,399	291,715	256,426	256,426	256,426
15.630.000 Coastal Program	0	0	5,000	5,000	5,000

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

<b>Strategy</b>		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>1-2-3</b>	<b>Coastal Fisheries Management, Habitat Conservation and Research</b>					
	15.634.000 State Wildlife Grants	\$ 61,849	\$ 75,000	\$ 0	\$ 0	0
666	APPROPRIATED RECEIPTS	9,875	32,716	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 565,897</b>	<b>\$ 820,034</b>	<b>\$ 800,441</b>	<b>\$ 800,441</b>	<b>800,441</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>5.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-04 Coastal Hatcheries Operations.

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Parks Support					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 638,743	\$ 696,710	\$ 667,738	\$ 667,738	\$ 667,738
1002	OTHER PERSONNEL COSTS	52,313	13,749	18,307	18,307	18,307
2001	PROFESSIONAL FEES AND SERVICES	787	25,260	3,200	3,200	3,200
2002	FUELS AND LUBRICANTS	2,210	5,650	7,981	7,981	7,981
2003	CONSUMABLE SUPPLIES	4,720	0	35,000	35,000	35,000
2004	UTILITIES	11,209	1,000	20,792	20,792	20,792
2005	TRAVEL	16,334	70,000	38,050	38,050	38,050
2007	RENT - MACHINE AND OTHER	11,184	6,000	31,000	31,000	31,000
2009	OTHER OPERATING EXPENSE	107,254	304,501	209,498	209,498	209,498
	<b>Total, Objects of Expense</b>	<b>\$ 844,754</b>	<b>\$ 1,122,870</b>	<b>\$ 1,031,566</b>	<b>\$ 1,031,566</b>	<b>\$ 1,031,566</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	789,326	118,798	0	0	0
64	STATE PARKS ACCT	26,816	94,778	387,562	387,562	387,562
555	FEDERAL FUNDS					
	83.544.000 PUBLIC ASSISTANCE GRANTS	354	0	0	0	0
666	APPROPRIATED RECEIPTS	0	193	0	0	0
8017	BOAT/BOAT MOTOR SALES	28,258	909,101	644,004	644,004	644,004
	<b>Total, Method of Financing</b>	<b>\$ 844,754</b>	<b>\$ 1,122,870</b>	<b>\$ 1,031,566</b>	<b>\$ 1,031,566</b>	<b>\$ 1,031,566</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>11.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>DESCRIPTION</b>						

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for Goal 2 Access to State and Local Parks.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 662,847	\$ 674,599	\$ 779,471	\$ 779,471	\$ 779,471
1002 OTHER PERSONNEL COSTS	31,196	32,740	36,083	36,083	36,083
2001 PROFESSIONAL FEES AND SERVICES	126	0	0	0	0
2002 FUELS AND LUBRICANTS	14,918	14,481	19,917	19,917	19,917
2003 CONSUMABLE SUPPLIES	7,434	4,022	10,000	10,000	10,000
2004 UTILITIES	9,236	6,037	17,600	17,600	17,600
2005 TRAVEL	20,222	9,347	26,975	26,975	26,975
2007 RENT - MACHINE AND OTHER	0	500	0	0	0
2009 OTHER OPERATING EXPENSE	46,974	23,299	92,623	92,623	92,623
<b>Total, Objects of Expense</b>	<b>\$ 792,953</b>	<b>\$ 765,025</b>	<b>\$ 982,669</b>	<b>\$ 982,669</b>	<b>\$ 982,669</b>

**METHOD OF FINANCING:**

9 GAME,FISH,WATER SAFETY AC	791,316	765,025	982,669	982,669	982,669
555 FEDERAL FUNDS					
97.004.000 St. Domestic Prprdnss Eqmment	315	0	0	0	0
666 APPROPRIATED RECEIPTS	1,322	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 792,953</b>	<b>\$ 765,025</b>	<b>\$ 982,669</b>	<b>\$ 982,669</b>	<b>\$ 982,669</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

12.5	11.5	11.5	11.5	11.5
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**DESCRIPTION**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 03-01-01 Enforcement Programs and 03-01-02 Warden Training Academy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 103,285	\$ 107,416	\$ 140,241	\$ 140,241	\$ 140,241
1002 OTHER PERSONNEL COSTS	2,400	4,080	4,340	4,340	4,340
2002 FUELS AND LUBRICANTS	906	800	1,500	1,500	1,500
2003 CONSUMABLE SUPPLIES	908	0	1,726	1,726	1,726
2004 UTILITIES	2,520	1,750	4,000	4,000	4,000
2005 TRAVEL	135	250	500	500	500
2009 OTHER OPERATING EXPENSE	7,232	28,602	11,176	11,176	11,176
<b>Total, Objects of Expense</b>	<b>\$ 117,386</b>	<b>\$ 142,898</b>	<b>\$ 163,483</b>	<b>\$ 163,483</b>	<b>\$ 163,483</b>
<b>METHOD OF FINANCING:</b>					
9 GAME,FISH,WATER SAFETY AC	117,014	139,298	130,281	130,281	130,281
555 FEDERAL FUNDS					
15.611.000 Wildlife Restoration	0	0	29,602	29,602	29,602
666 APPROPRIATED RECEIPTS	372	3,600	3,600	3,600	3,600
<b>Total, Method of Financing</b>	<b>\$ 117,386</b>	<b>\$ 142,898</b>	<b>\$ 163,483</b>	<b>\$ 163,483</b>	<b>\$ 163,483</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					

The direct administrative and support costs in this strategy are related to the provision of hunter, boater and other conservation education programs.



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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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**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-3 Provide Communication Products and Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 162,614	\$ 176,014	\$ 184,342	\$ 184,342	\$ 184,342
1002 OTHER PERSONNEL COSTS	10,529	3,680	3,960	3,960	3,960
2001 PROFESSIONAL FEES AND SERVICES	4,743	3,150	8,000	8,000	8,000
2002 FUELS AND LUBRICANTS	170	236	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	6,658	0	2,250	2,250	2,250
2004 UTILITIES	2,560	1,500	2,965	2,965	2,965
2005 TRAVEL	12,473	16,410	23,832	23,832	23,832
2006 RENT - BUILDING	980	1,000	0	0	0
2007 RENT - MACHINE AND OTHER	1,186	500	0	0	0
2009 OTHER OPERATING EXPENSE	81,455	136,519	59,259	59,259	59,259
<b>Total, Objects of Expense</b>	<b>\$ 283,368</b>	<b>\$ 339,009</b>	<b>\$ 285,608</b>	<b>\$ 285,608</b>	<b>\$ 285,608</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	52,407	86,498	117,169	117,169	117,169
9 GAME,FISH,WATER SAFETY AC	191,407	179,584	97,930	97,930	97,930
64 STATE PARKS ACCT	4,298	6,489	67,584	67,584	67,584
666 APPROPRIATED RECEIPTS	35,256	66,438	2,925	2,925	2,925
<b>Total, Method of Financing</b>	<b>\$ 283,368</b>	<b>\$ 339,009</b>	<b>\$ 285,608</b>	<b>\$ 285,608</b>	<b>\$ 285,608</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					

The direct administrative and support costs in this strategy are related to agency public relations, education efforts and communications products and services.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 94,058	\$ 97,821	\$ 104,054	\$ 104,054	\$ 104,054
1002 OTHER PERSONNEL COSTS	1,600	2,800	3,060	3,060	3,060
2001 PROFESSIONAL FEES AND SERVICES	0	0	200	200	200
2002 FUELS AND LUBRICANTS	857	200	800	800	800
2003 CONSUMABLE SUPPLIES	899	0	1,000	1,000	1,000
2004 UTILITIES	7,941	6,383	8,000	8,000	8,000
2005 TRAVEL	509	750	500	500	500
2007 RENT - MACHINE AND OTHER	332	400	0	0	0
2009 OTHER OPERATING EXPENSE	5,841	13,215	35,433	35,433	35,433
<b>Total, Objects of Expense</b>	<b>\$ 112,037</b>	<b>\$ 121,569</b>	<b>\$ 153,047</b>	<b>\$ 153,047</b>	<b>\$ 153,047</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	63	0	0	0	0
9 GAME,FISH,WATER SAFETY AC	111,582	121,554	153,047	153,047	153,047
64 STATE PARKS ACCT	262	0	0	0	0
555 FEDERAL FUNDS					
15.605.000 Sport Fish Restoration	0	15	0	0	0
666 APPROPRIATED RECEIPTS	130	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 112,037</b>	<b>\$ 121,569</b>	<b>\$ 153,047</b>	<b>\$ 153,047</b>	<b>\$ 153,047</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					

The direct administrative and support costs in this strategy are related to the provision of programs such as youth outreach and education.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3 <b>Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 661,801	\$ 760,552	\$ 834,998	\$ 834,998	\$ 834,998
1002 OTHER PERSONNEL COSTS	14,620	17,980	19,440	19,440	19,440
2001 PROFESSIONAL FEES AND SERVICES	1,198	19,827	0	0	0
2002 FUELS AND LUBRICANTS	40	50	400	400	400
2003 CONSUMABLE SUPPLIES	29,460	32,563	30,000	30,000	30,000
2004 UTILITIES	39,441	27,120	37,927	37,927	37,927
2005 TRAVEL	2,184	2,480	1,100	1,100	1,100
2007 RENT - MACHINE AND OTHER	13,998	15,400	14,500	14,500	14,500
2009 OTHER OPERATING EXPENSE	86,423	123,117	89,500	89,500	89,500
<b>Total, Objects of Expense</b>	<b>\$ 849,165</b>	<b>\$ 999,089</b>	<b>\$ 1,027,865</b>	<b>\$ 1,027,865</b>	<b>\$ 1,027,865</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	166,889	245,457	0	0	0
9 GAME,FISH,WATER SAFETY AC	241,220	382,084	451,134	451,134	451,134
64 STATE PARKS ACCT	441,056	371,548	576,731	576,731	576,731
<b>Total, Method of Financing</b>	<b>\$ 849,165</b>	<b>\$ 999,089</b>	<b>\$ 1,027,865</b>	<b>\$ 1,027,865</b>	<b>\$ 1,027,865</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>					
	17.0	17.1	18.0	18.0	18.0
<b>DESCRIPTION</b>					

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for infrastructure projects.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**GRAND TOTALS**

**Objects of Expense**

1001 SALARIES AND WAGES	\$3,309,640	\$3,657,525	\$3,798,527	\$3,798,527	\$3,798,527
1002 OTHER PERSONNEL COSTS	\$148,791	\$102,323	\$114,988	\$114,988	\$114,988
2001 PROFESSIONAL FEES AND SERVICES	\$8,108	\$293,094	\$13,645	\$13,645	\$13,645
2002 FUELS AND LUBRICANTS	\$23,219	\$76,763	\$89,411	\$89,411	\$89,411
2003 CONSUMABLE SUPPLIES	\$62,931	\$51,767	\$109,885	\$109,885	\$109,885
2004 UTILITIES	\$99,264	\$80,601	\$150,365	\$150,365	\$150,365
2005 TRAVEL	\$77,925	\$190,942	\$243,726	\$243,726	\$243,726
2006 RENT - BUILDING	\$3,967	\$89,951	\$139,690	\$139,690	\$139,690
2007 RENT - MACHINE AND OTHER	\$30,181	\$29,950	\$67,050	\$67,050	\$67,050
2009 OTHER OPERATING EXPENSE	\$908,825	\$1,328,278	\$1,273,150	\$1,273,150	\$1,273,150
<b>Total, Objects of Expense</b>	<b>\$4,672,851</b>	<b>\$5,901,194</b>	<b>\$6,000,437</b>	<b>\$6,000,437</b>	<b>\$6,000,437</b>

**Method of Financing**

1 GENERAL REVENUE FUND	\$1,008,685	\$450,753	\$117,169	\$117,169	\$117,169
9 GAME,FISH,WATER SAFETY AC	\$2,689,918	\$2,300,913	\$3,003,641	\$3,003,641	\$3,003,641
64 STATE PARKS ACCT	\$472,432	\$472,815	\$1,031,877	\$1,031,877	\$1,031,877
555 FEDERAL FUNDS	\$426,603	\$1,609,598	\$1,197,221	\$1,197,221	\$1,197,221
666 APPROPRIATED RECEIPTS	\$46,955	\$158,014	\$6,525	\$6,525	\$6,525
8017 BOAT/BOAT MOTOR SALES	\$28,258	\$909,101	\$644,004	\$644,004	\$644,004
<b>Total, Method of Financing</b>	<b>\$4,672,851</b>	<b>\$5,901,194</b>	<b>\$6,000,437</b>	<b>\$6,000,437</b>	<b>\$6,000,437</b>

<b>Full-Time-Equivalent Positions (FTE)</b>	<b>67.0</b>	<b>66.7</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>
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