

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

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

DATE: TIME:

9/8/2006 4:11:17PM

Agency code: 802

Agency name:

	rks and Wi	ldlife Department		
CODE DESCRIPTION		Exc	p 2008	Excp 200
Item Name:	Restore	10% Reductions		
Item Priority:	1			
ncludes Funding for the Following Strategy or Strategies:		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		
54.	05-01-03	Other Support Services		
JECTS OF EXPENSE:				
1001 SALARIES AND WAGES			2.001	
1002 OTHER PERSONNEL COSTS			2,091	5,332,109
2001 PROFESSIONAL FEES AND SERVICES			2,731 4,780	52,731 364,780

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

\$15,287,993

117.40

9/8/2006 4:11:26PM

3,500

117.40

\$15,288,011

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 TOTAL, OBJECT OF EXPENSE \$15,287,993 \$15,288,011 METHOD OF FINANCING: 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 SPORTING GOOD TAX-LOCAL 401 3,844,769 3,844,769 467 LOCAL PARKS ACCOUNT 41,756 41,757 5004 PARKS/WILDLIFE CAP ACCT 3.500

DESCRIPTION / JUSTIFICATION:

FULL-TIME EQUIVALENT POSITIONS (FTE):

TOTAL, METHOD OF FINANCING

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).

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

9/8/2006 4:11:26PM

Agency code: 802

Agency name:

Parks and Wildlife Department

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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)

7.6

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: TIME:

9/8/2006 4:11:26PM

Agency code: 802

Agency name:

CODE DE	SCRIPTION			Excp 2008	Exen 2009
	Item Name: Item Priority: nding for the Following Strategy or Strategies:	2 02-01-01 02-01-02 02-01-03 02-02-01 02-02-02 03-02-03 04-01-01 04-01-02	State Parks, Historic Sites and State Natural Area Operations Parks Minor Repair Program Parks Support Provide Local Park Grants Provide Boating Access, Trails and Other Grants Provide Communication Products and Services Implement Capital Improvements and Major Repairs Land Acquisition	Excp 2008	Excp 200
		04-01-03 05-01-01 05-01-02 05-01-03	Infrastructure Program Administration Central Administration Information Resources Other Support Services		
DBJECTS OF 1001 2001 2002 2003 2004 2005 2006 2007 2009 4000 5000	EXPENSE: SALARIES AND WAGES PROFESSIONAL FEES AND SERVICES FUELS AND LUBRICANTS CONSUMABLE SUPPLIES UTILITIES TRAVEL RENT - BUILDING RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE GRANTS CAPITAL EXPENDITURES			8,685,886 1,531,150 462,028 356,633 1,297,479 426,537 17,750 17,310 6,002,108 20,000,000 46,637,104	8,685,886 1,531,150 462,028 356,633 1,297,479 426,537 17,750 17,310 6,002,108 20,000,000 46,637,104
Т	OTAL, OBJECT OF EXPENSE			\$85,433,985	\$85,433,985
METHOD OF 1 401	FINANCING: GENERAL REVENUE FUND SPORTING GOOD TAX-LOCAL			75,433,985	75,433,985
	OTAL, METHOD OF FINANCING QUIVALENT POSITIONS (FTE):			10,000,000 \$85,433,985 262.70	10,000,000 \$85,433,985 262.70

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

9/8/2006 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.

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

9/8/2006 4:11:26PM

Agency code: 802	Agency name:					
	Parks	s and Wil	dlife Department			
CODE DESCRIPTION					Excp 2008	Excp 2009
	Item Name: Item Priority:	Appropr 3	iation of Proposition 8 Gen	eral Obligation Bonds		
Includes Funding for the Following Strate		04-01-01	Implement Capital Impro	vements and Major Repairs		
OBJECTS OF EXPENSE:						
5000 CAPITAL EXPENDITUR	ES				17,130,000	28,900,000
TOTAL, OBJECT OF EXPE	NSE			*	\$17,130,000	\$28,900,000
METHOD OF FINANCING:						
780 BOND PROCEED-GEN	OBLIGAT				17,130,000	28,900,000
TOTAL, METHOD OF FINA	NCING				\$17,130,000	\$28,900,000

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.

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

9/8/2006

TIME: 4:11:26PM

		rks and Wi	ldlife Department		
CODE DES	SCRIPTION			Excp 2008	Excp 2009
	Item Name: Item Priority:	4	nal General Revenue Funding to Support Game Warden Ope	rations	
Includes Fur	nding for the Following Strategy or Strategies:	03-01-01	Wildlife, Fisheries and Water Safety Enforcement		
OBJECTS OF	EXPENSE:				
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
7	TOTAL, OBJECT OF EXPENSE			\$2,600,000	\$2,600,000
METHOD OF	FINANCING:				
1	GENERAL REVENUE FUND			2,600,000	2,600,000
7	TOTAL, METHOD OF FINANCING			\$2,600,000	\$2,600,000

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:

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

9/8/2006 4:11:26PM

TIME:

F.

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.

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

9/8/2006 4:11:26PM

Agency code: 802 Agency name:				
	arks and Wi	Idlife Department		
CODE DESCRIPTION			Excp 2008	Excp 2009
Item Nam Item Priorit	: 5	riation of Freshwater Stamp Funds		
Includes Funding for the Following Strategy or Strategie	s: 01-02-02	Inland Hatcheries Operations		
	04-01-01	Implement Capital Improvements and Major Repairs		
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE 5000 CAPITAL EXPENDITURES		2	400,000 6,788,975	400,000 10,489,374
TOTAL, OBJECT OF EXPENSE			\$7,188,975	\$10,889,374
METHOD OF FINANCING: 9 GAME FISH WATER SAFETY AC				
			7,188,975	10,889,374
TOTAL, METHOD OF FINANCING		-	\$7,188,975	\$10,889,374

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:

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/8/2006 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).

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

9/8/2006

4:11:26PM

Agency code: 802	Agency name:					
	Pa	rks and Wi	ldlife Department			
CODE DESCRIPTION					Excp 2008	Excp 2009
	Item Name:	Capital	Repairs to Battleship Texas			
	Item Priority:	6				
Includes Funding for the Follow	wing Strategy or Strategies:	04-01-01	Implement Capital Improvements and Major	Repairs		
OBJECTS OF EXPENSE:						
5000 CAPITAL EXP	ENDITURES				0	22,521,512
TOTAL, OBJECT	OF EXPENSE			4	\$0	\$22,521,512
				1		
METHOD OF FINANCING:				4 4		
I GENERAL RI	EVENUE FUND				0	22,521,512
TOTAL, METHOI	OF FINANCING				\$0	\$22,521,512

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.

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

9/8/2006 4:11:26PM

Agency code:	802 Agency name:				
	Pa	rks and Wil	Idlife Department		
CODE DES	SCRIPTION			Excp 2008	Excp 2009
	Item Name: Item Priority:	7	the Texas State Railroad to a Fully Operational Site		
Includes Fur	iding 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 2009	RENT - MACHINE AND OTHER			11,500	11,500
5000	OTHER OPERATING EXPENSE			519,829	519,829
3000	CAPITAL EXPENDITURES		Name of the second	3,345,782	3,103,400
7	TOTAL, OBJECT OF EXPENSE			\$6,027,575	\$5,785,193
METHOD OF	FINANCING:				
1	GENERAL REVENUE FUND			6,027,575	5,785,193
	TOTAL, METHOD OF FINANCING			\$6,027,575	\$5,785,193
FULL-TIME E	QUIVALENT POSITIONS (FTE):			61.70	61.70

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:

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

9/8/2006

4:11:26PM

Agency code: 802

Agency name:

Parks and Wildlife Department

CODE DESCRIPTION

130

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.

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:

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

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% R	luctions	
Allocation to Strategy: OBJECTS OF EXPENSE:	1-1-2	Technical Guidance to Private Landowners and the General Pr	ublic
1001 SALAI	RIES AND WAGES	1,527	1,528
TOTAL, OBJECT OF EXPENS	E	\$1,527	\$1,528
METHOD OF FINANCING:			
	FISH, WATER SAFET	AC1,527	1,528
TOTAL, METHOD OF FINANC	CING	\$1,527	\$1,528

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% R	eductions	
Allocation to Strategy: OBJECTS OF EXPENSE:	1-1-3	Enhanced Hunting and Wildlife-related Recreational Opportunities	
	RIES AND WAGES	600	600
TOTAL, OBJECT OF EXPENS	L	\$600	\$600
METHOD OF FINANCING:			
9 GAME, FISH, WATER SAFETY AC		Y AC 600	600
TOTAL, METHOD OF FINANC	LING	\$600	\$600

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

21

Agency name:

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 1-2-1 Inland Fisheries Management, Ha	abitat Conservation, and Research	
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	73.47%	73.50%
OUTPUT MEASURES:	73.1770	73.30%
1 Number of Freshwater Fish Management Research Studies Underway	1.00	1.00
Number of Freshwater Fish Population and Harvest Surveys Conducted	69.00	1.00 69.00
3 Number of Water-Related Documents Substantially Reviewed (Inland)	30.00	30.00
EXPLANATORY/INPUT MEASURES:		30.00
Number of Pollution and Fish Kill Complaints Investigated (Inland)	185.00	190.00
OBJECTS OF EXPENSE:		190.00
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
TOTAL, OBJECT OF EXPENSE		
METHOD OF PINANCE.	\$217,217	\$217,218
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC TOTAL, METHOD OF FINANCING	217,217	217,218
- STAR METHOD OF FINANCING	\$217,217	\$217,218

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

11

Agency name:

			Excp 2008	Excp 2009
Item Name:	Restore 10% R	eductions		
Allocation to Strategy:	1-2-2	Inland Hatcheries Operations	**	
OUTPUT MEASURES:				
1 Number of Finge	erlings Stocked - Inl	and Fisheries (in Millions)	2.00	2.00
EFFICIENCY MEASURES:				2.00
1 Ratio of Fingerli	ngs Stocked to Hato	hery FTEs (Inland Fisheries)	254,545.00	254,545.00
OBJECTS OF EXPENSE:			,	234,343.00
1001 SALARIE	ES AND WAGES		9,179	9,179
	MABLE SUPPLIES		47,000	47,000
2009 OTHER C	OPERATING EXPE	NSE	26,500	26,500
TOTAL, OBJECT OF EXPENSE			\$82,679	\$82,679
METHOD OF FINANCING:			402,012	302,079
9 GAME,FISI	H,WATER SAFET	Y AC	82,679	92.670
TOTAL, METHOD OF FINANCIN	IG	-	02,079	82,679
	-		\$82,679	\$82,679

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

124

Agency name:

			Excp 2008	Excp 2009
Item Name:	Restore 10% Reduc	etions		
Allocation to Strategy: OUTPUT MEASURES:	1-2-3	Coastal Fisheries Management, I	Habitat Conservation and Research	
2 Number of Saltwa 4 Number of Comm OBJECTS OF EXPENSE: 1001 SALARIE 1002 OTHER P 2002 FUELS AI 2005 TRAVEL 2009 OTHER O	ater Fish Population and nercial Fishing Licenses S AND WAGES ERSONNEL COSTS ND LUBRICANTS PERATING EXPENSI		945.00 127.00 239,973 1,440 60,000 60,000 1,063,258	945.00 127.00 239,973 1,440 60,000 60,000 1,063,258
TOTAL, OBJECT OF EXPENSE			\$1,424,671	\$1,424,671
METHOD OF FINANCING:				
9 GAME, FISH TOTAL, METHOD OF FINANCIN	H, WATER SAFETY AC	c	1,424,671	1,424,671
TOTAL, METHOD OF FINANCIN	G		\$1,424,671	\$1,424,671
FULL-TIME EQUIVALENT POSIT	ΓΙΟΝS (FTE):		5.0	5.0

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:

			Excp 2008	Excp 2009
Item Name:	Restore 10% Redu	ctions		
Allocation to Strategy:	1-2-4	Coastal Hatcheries Operations		
OUTPUT MEASURES:		operations		
1 Number o	f Fingerlings Stocked - Coasta	al Fisheries (in millions)	8.20	8.20
EFFICIENCY MEASURES:		,	-	8.20
1 Ratio of F	ingerlings Stocked to Hatcher	v FTEs (Coastal Fisheries)	685,000.00	685,000.00
OBJECTS OF EXPENSE:		,	000,000.00	083,000.00
1002 OT 2002 FU 2005 TR	LARIES AND WAGES HER PERSONNEL COSTS ELS AND LUBRICANTS AVEL HER OPERATING EXPENS	SE	61,731 1,920 15,000 15,000 86,349	61,731 1,920 15,000 15,000 86,349
TOTAL, OBJECT OF EAFE	NSE		\$180,000	\$180,000
METHOD OF FINANCING:		_		
9 GAM TOTAL, METHOD OF FINA	IE,FISH,WATER SAFETY A	.c _	180,000	180,000
	WEIGHT OF THE STATE OF THE STAT		\$180,000	\$180,000
FULL-TIME EQUIVALENT	POSITIONS (FTE):		2.0	2.0

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	2-1-1 State Parks, Historic Sites and Sta	te Natural Area Operations	
STRATEGY IMPACT ON OUT			
	ed Accidents/Incidents per 100,000 Park Visits	6.00	6.00
OUTPUT MEASURES:	ed recidents/metacits per 100,000 f ark visits	0.00	0.00
	to Darks in Operation	18.00	6.00
1 Number of State	te Parks in Operation d by State Parks/Historical and Interpretive Programs	18.00 180,000.00	180,000.00
	d by State Parks/Historical and Interpretive Programs	180,000.00	180,000.00
EFFICIENCY MEASURES:		70 700	***
and the second s	erating Costs for State Parks Recovered from Revenues	59.70%	56.86%
EXPLANATORY/INPUT MEAS			
	d Park Visits (in millions)	5.30	5.50
manufacture and the second	Revenue Collected from State Park Users	34.25	34.09
OBJECTS OF EXPENSE:			
1001 SALAR	IES AND WAGES	1,676,564	1,676,565
	R PERSONNEL COSTS	29,580	29,580
	SSIONAL FEES AND SERVICES	4,150	4,150
	AND LUBRICANTS	49,340	49,340
	JMABLE SUPPLIES	39,566	39,566
2004 UTILIT		150,409	150,409
2005 TRAVE		39,124	39,124
	BUILDING	650	650
	MACHINE AND OTHER	29,011	29,011
	OPERATING EXPENSE	326,876	326,876
TOTAL, OBJECT OF EXPENSE		\$2,345,270	\$2,345,271
METHOD OF FINANCING:			
1 GENERA	L REVENUE FUND	299,687	299,688
64 STATE P		2,045,583	2,045,583
TOTAL, METHOD OF FINANC	ING	\$2,345,270	\$2,345,271
FULL-TIME EQUIVALENT PO	SITIONS (ETF.).	44.4	44.4

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

110

Agency name:

			Excp 2008	Excp 2009
Item Name:	Restore 10% Re	ductions		
Allocation to Strategy:	2-1-3	Parks Support	*	
OBJECTS OF EXPENSE:				
	RIES AND WAGES		46,479	46,480
TOTAL, OBJECT OF EXPENS	E		\$46,479	\$46,480
METHOD OF FINANCING:				
1 GENER	AL REVENUE FUND		30,211	30,212
	PARKS ACCT		16,268	16,268
TOTAL, METHOD OF FINANC	CING		\$46,479	\$46,480

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

1

Agency name: Parks and Wildlife Department

			Excp 2008	Excp 2009
Item Name:	Restore 10% Re	ductions		
Allocation to Strate	gy: 2-2-1	Provide Local Park Grants		
STRATEGY IMPACT	ON OUTCOME MEASURES:			
1 Loc	al Grant Dollars Awarded as % of	f Local Grant Dollars Requested	26.00%	26.00%
EFFICIENCY MEASU	RES:			20.0070
<u>1</u> Prog	gram Costs as a Percent of Total (Grant Dollars Awarded	9.00%	9.00%
OBJECTS OF EXPENS	SE:		,	7.0070
1001	SALARIES AND WAGES		81,433	81,434
2006	RENT - BUILDING		38,000	57,000
TOTAL OP IECT OF	GRANTS		3,510,456	3,491,456
TOTAL, OBJECT OF	EXPENSE		\$3,629,889	\$3,629,890
METHOD OF FINANC	CING:			
	SPORTING GOOD TAX-LOCA	AL	3,591,954	2 501 054
467	LOCAL PARKS ACCOUNT		37,935	3,591,954
TOTAL, METHOD OF	FINANCING			37,936
			\$3,629,889	\$3,629,890
FULL-TIME EQUIVA	LENT POSITIONS (FTE):		2.0	2.0

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:

			Excp 2008		Excp 2009
Item Name:	Restore 10% R	eductions			
Allocation to Strategy:	2-2-2	Provide Boating Access, Trail	ls and Other Grants	1	
OUTPUT MEASURES:				×	
1 Number of Comr	nunity Outdoor Out	reach Grants Awarded	24.00	7	24.00
OBJECTS OF EXPENSE:				7	
1001 SALARIE	ES AND WAGES		3,821		3,821
4000 GRANTS			252,815	1	252,815
TOTAL, OBJECT OF EXPENSE			\$256,636	20	\$256,636
METHOD OF FINANCING:			*		
401 SPORTING	GOOD TAX-LOC	AL	252,815		252,815
467 LOCAL PA	RKS ACCOUNT		3,821		3,821
TOTAL, METHOD OF FINANCIA	1G		\$256,636		\$256,636

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:

		Excp 2008		Excp 2009
Item Name:	Restore 10% Re	ductions		
Allocation to Strategy:	3-1-1	Wildlife, Fisheries and Water Safety Enforcement		
OUTPUT MEASURES:		Janoi Canon Dinorcomon	18	
1 Miles Patrolled in	Vehicles (in millio	ns) 0.80		0.79
2 Hours Patrolled in		9,781.00	7	9,781.00
4 Hunting and Fishi		134,286.00		134,286.00
5 Water Safety Con	tacts	59,565.00	7	59,565.00
OBJECTS OF EXPENSE:			-0	
	S AND WAGES	2,164,451		2,164,452
	ERSONNEL COST	S 8,711		8,711
	ND LUBRICANTS	296,400		296,400
2005 TRAVEL	DED	95,044		95,044
	PERATING EXPE	NSE189,410		189,410
TOTAL, OBJECT OF EXPENSE		\$2,754,016		\$2,754,017
METHOD OF FINANCING:				
	I, WATER SAFETY	AC 2,754,016		2,754,017
TOTAL, METHOD OF FINANCING	G			
	-	\$2,754,016		\$2,754,017
FULL-TIME EQUIVALENT POSIT	TIONS (FTE):	52.0		52.0

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
Item Name:	Restore 10% Re	eductions		
Allocation to Strategy: OBJECTS OF EXPENSE:	3-1-2	Game Warden Training Academy		
1001 SALAI	RIES AND WAGES		1,374	1,375
TOTAL, OBJECT OF EXPENSI	L		\$1,374	\$1,375
METHOD OF FINANCING:				
	ISH, WATER SAFET	Y AC	1,374	1,375
TOTAL, METHOD OF FINANC	CING		\$1,374	\$1,375

80

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% R	eductions	- Contractor
Allocation to Strategy:	3-1-3	Provide Law Enforcement Oversight, Management and Support	
OBJECTS OF EXPENSE:		Servicia and Support	
1001 SALA TOTAL, OBJECT OF EXPENS	RIES AND WAGES	6,184	6,185
TOTAL, OBJECT OF EXPENS)E	\$6,184	\$6,185
METHOD OF FINANCING:			\$0,103
	FISH, WATER SAFET	Y AC6,184	6,185
	Circo	\$6,184	\$6,185

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

21

Agency name:

Parks and Wildlife Department

		Exc	p 2008	Excp 2009
Item Name:	Restore 10% R	eductions		
Allocation to Strategy:	3-2-1	Provide Hunter and Boater Education Progra	ams	
OBJECTS OF EXPENSE:			*	
	R OPERATING EXPE	ENSE	20,000	20,000
TOTAL, OBJECT OF EXPENS	E	\$2	20,000	\$20,000
METHOD OF FINANCING:			1	
9 GAME,F	FISH, WATER SAFET	Y AC	20,000	20,000
TOTAL, METHOD OF FINANC	CING		20,000	\$20,000

10

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:

		Excp 2008	Excp 2009
Item Name: Restore 10%	6 Reductions		
Allocation to Strategy: 3-2-2	Texas Parks & Wildlife Magazine	12	
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGE 2009 OTHER OPERATING EX		6,447 101,126 -	6,448 101,126
TOTAL, OBJECT OF EXPENSE		\$107,573	\$107,574
METHOD OF FINANCING:			
9 GAME, FISH, WATER SAF 64 STATE PARKS ACCT TOTAL, METHOD OF FINANCING	ETY AC	31,913 75,660	31,914 75,660
TOTAL, METHOD OF FINANCING		\$107,573	\$107,574

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

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Agency name:

		Excp 2008	Excp 2009
Item Name:	Restore 10% R	eductions	
Allocation to Strategy OBJECTS OF EXPENSE		Provide Communication Products and Services	
1001 2005	SALARIES AND WAGES TRAVEL OTHER OPERATING EXPE	28,654 2,000 - 86,800	28,656 2,000 86,800
		\$117,454	\$117,456
METHOD OF FINANCI	NG:	N N	
9 (64 S TOTAL, METHOD OF F	GAME,FISH,WATER SAFETY TATE PARKS ACCT TINANCING	96,621 20,833	96,622 20,834
	(A) 1 (A)	\$117,454	\$117,456

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
Item Name:	Restore 10% R	eductions	
Allocation to Strategy:	3-2-4	Provide Outreach and Education Programs	
OBJECTS OF EXPENSE: 1001 SALARIES AND WAGES 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE		6,117 61,472	6,117 61,472
		\$67,589	\$67,589
METHOD OF FINANCING:			
9 GAME, FISH, WATER SAFETY AC		Y AC67,589	67,589
TOTAL, METHOD OF FINAN	NCING	\$67,589	\$67,589

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:

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

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
Item Name:	Restore 10% Re	ductions		
Allocation to Strateg	gy: 3-3-2	Boat Registration and Titling	*	
OBJECTS OF EXPENS	SE:			
1001 SALARIES AND WAGES 1002 OTHER PERSONNEL COSTS 2009 OTHER OPERATING EXPENSE		40,206 1,920 7,263	40,207 1,920 7,263	
TOTAL, OBJECT OF I	EXPENSE		\$49,389	\$49,390
METHOD OF FINANC	ING:			
9 GAME, FISH, WATER SAFETY AC TOTAL, METHOD OF FINANCING		49,389	49,390	
	PHANCING	<u> </u>	\$49,389	\$49,390
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0	

10

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

21

Agency name:

Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name: Rest	ore 10% Reductions		
Allocation to Strategy:	4-1-1 Implement Capital In	provements and Major Repairs	
OBJECTS OF EXPENSE:		•	
2009 OTHER OPERAT 5000 CAPITAL EXPEN		3,500 1,000,000	3,500 1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,003,500	\$1,003,500
METHOD OF FINANCING:			
9 GAME,FISH,WATER SAFETY AC 5004 PARKS/WILDLIFE CAP ACCT TOTAL, METHOD OF FINANCING		1,000,000 3,500	1,000,000 3,500
TOTAL, METHOD OF FINANCING		\$1,003,500	\$1,003,500

15

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
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	4-1-2 Land Acquisition		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		3,210	3,212
TOTAL, OBJECT OF EXPEN	SE	\$3,210	\$3,212
METHOD OF FINANCING:			
9 GAME	FISH, WATER SAFETY AC	1,926	1,927
	E PARKS ACCT	1,284	1,285
TOTAL, METHOD OF FINAN	NCING	\$3,210	\$3,212

50

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

ě.

Agency name:

			Excp 2008	Excp 2009
Item Name:	Restore 10% R	eductions		Service and Marketine and
Allocation to Strategy:	4-1-3	Infrastructure Program Administration		
OBJECTS OF EXPENSE:				
1002 OTHER P	ES AND WAGES PERSONNEL COS OPERATING EXP		282,045 2,020 5,832	282,046 2,020 5,832
one, obsect of Extense			\$289,897	\$289,898
METHOD OF FINANCING:				3207,070
9 GAME,FISI 64 STATE PAI TOTAL, METHOD OF FINANCIN	H,WATER SAFET RKS ACCT	Y AC	124,253 165,644	124,253 165,645
			\$289,897	\$289,898
FULL-TIME EQUIVALENT POSI	TIONS (FTE):		5.0	5.0

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

			Excp 2008	Excp 2009
Item Name:	Restore 10% Re	eductions		
Allocation to Strategy: OBJECTS OF EXPENSE:	5-1-1	Central Administration		
1001 SALA 1002 OTHI 2001 PROF 2003 CONS 2005 TRAN	ER OPERATING EXPE	O SERVICES	434,728 7,140 100,842 5,000 5,000 384,671	434,729 7,140 100,842 5,000 5,000 384,671
TOTAL, OBJECT OF EXPENS	SE.		\$937,381	\$937,382
	FISH, WATER SAFETY PARKS ACCT CING	Y AC	698,159 239,222 \$937,381	698,159 239,223 \$937,382
FULL-TIME EQUIVALENT P	OSITIONS (FTE):		5.0	5.0

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strateg	y: 5-1-2 Information Resources	4	
OBJECTS OF EXPENS	SE:		
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
TOTAL, OBJECT OF I	EXPENSE	\$486,268	\$486,269
METHOD OF FINANC	CING:		
9	GAME, FISH, WATER SAFETY AC	310,576	310,576
	STATE PARKS ACCT	175,692	175,693
TOTAL, METHOD OF	FINANCING	\$486,268	\$486,269

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:

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	5-1-3 Other Support Services		
	ES AND WAGES OPERATING EXPENSE	75,244 1,000 -	75,244 1,000
TOTAL, OBJECT OF EXPENSE		\$76,244	\$76,244
METHOD OF FINANCING: 9 GAME,FIS 64 STATE PA	SH,WATER SAFETY AC ARKS ACCT	63,960 12,284	63,960 12,284
TOTAL, METHOD OF FINANCI		\$76,244	\$76,244
FULL-TIME EQUIVALENT POS	SITIONS (FTE):	1.0	1.0

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:

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		The same of the sa
Allocation to Strategy:	2-1-1 State Parks, Historic Sites and S	tota Natural Area Operations	
STRATEGY IMPACT ON OUTCO	the state of the s	tate Natural Area Operations	
	Parks Maintenance and Minor Repair Needs Met	14.80%	72 100
2 Rate of Reported	d Accidents/Incidents per 100,000 Park Visits	5.60	13.48%
OUTPUT MEASURES:	P	3.00	5.60
2 Number Served	by State Parks/Historical and Interpretive Programs	430,000.00	500 000 00
EFFICIENCY MEASURES:	, and medipietive i rograms	430,000.00	530,000.00
	ating Costs for State Parks Recovered from Revenues	47.100/	
OBJECTS OF EXPENSE:	and costs for state ranks recovered from revenues	47.15%	44.90%
	ES AND WAGES	C 0.00 0.00	
	SIONAL FEES AND SERVICES	6,070,052	6,070,052
2002 FUELS A	ND LUBRICANTS	527,880	527,880
	MABLE SUPPLIES	390,803	390,803
2004 UTILITIE		286,675	286,675
2005 TRAVEL		1,297,479	1,297,479
	BUILDING	168,042	168,042
	MACHINE AND OTHER	4,750	4,750
	DPERATING EXPENSE	17,310	17,310
		903,867	903,867
TOTAL, OBJECT OF EXPENSE	EXPENDITURES	6,517,412	6,448,104
observed Extense	49	\$16,184,270	\$16,114,962
METHOD OF FINANCING:			
1 GENERAL	REVENUE FUND	16 184 270	16111000
TOTAL, METHOD OF FINANCIN	(G	16,184,270	16,114,962
		\$16,184,270	\$16,114,962
FULL-TIME EQUIVALENT POSI	TIONS (FTE):	206.0	206.0

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

2

Agency name:

			Excp 2008	Excp 2009
Item Name:	Additional Fun	ding for State Parks		
Allocation to Strategy:	2-1-2	Parks Minor Repair Program	-0	
OUTPUT MEASURES:				
1 Number of St	ate Park Minor Repair/	Maintenance Needs Met	944.00	944.00
OBJECTS OF EXPENSE:			-	
	R OPERATING EXPE	ENSE	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENS	E		\$4,000,000	\$4,000,000
METHOD OF FINANCING:				
	AL REVENUE FUND		4,000,000	4,000,000
TOTAL, METHOD OF FINANC	CING		\$4,000,000	\$4,000,000

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:

			Excp 2008	Excp 2009
Item Name:	Additional Funding	g for State Parks		
Allocation to Strategy:	2-1-3	Parks Support		
OBJECTS OF EXPENSE:				
1001 5	SALARIES AND WAGES		1,021,706	1,021,706
2001 I	PROFESSIONAL FEES AND S	ERVICES	1,003,270	1,003,270
	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 EXPENS	SE	692,369	692,369
5000	CAPITAL EXPENDITURES		119,692	189,000
TOTAL, OBJECT OF EX	PENSE		\$3,249,715	\$3,319,023
METHOD OF FINANCIN	NG:			
1 G	ENERAL REVENUE FUND		3,249,715	3,319,023
TOTAL, METHOD OF FI	INANCING		\$3,249,715	\$3,319,023
FULL-TIME EQUIVALE	NT POSITIONS (FTE):		23.7	23.7

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

			Excp 2008	Excp 2009
Item Name:	Additional Funding	for State Parks		
Allocation to Strategy:	2-2-1	Provide Local Park Grants	*	
STRATEGY IMPACT ON OUT	TCOME MEASURES:			
1 Local Grant I	Dollars Awarded as % of Lo	cal Grant Dollars Requested	38.00%	38.00%
EFFICIENCY MEASURES:			A.	
1 Program Cos	ts as a Percent of Total Gran	t Dollars Awarded	3.10%,	3.10%
OBJECTS OF EXPENSE:				
4000 GRAN	NTS		18,750,000	18,750,000
TOTAL, OBJECT OF EXPENS	SE		\$18,750,000	\$18,750,000
METHOD OF FINANCING:				
1 GENER	AL REVENUE FUND		9,375,000	9,375,000
	ING GOOD TAX-LOCAL		9,375,000	9,375,000
TOTAL, METHOD OF FINAN	CING		\$18,750,000	\$18,750,000

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

			Excp 2008	Excp 2009
Item Name:	Additional Fund	ling for State Parks	2	
Allocation to Strategy:	2-2-2	Provide Boating Access, Tra	ails and Other Grants	
OUTPUT MEASURES:				
1 Number of	Community Outdoor Out	reach Grants Awarded	50.00	50.00
OBJECTS OF EXPENSE:				
4000 GRA	NTS		1,250,000	1,250,000
TOTAL, OBJECT OF EXPEN	ISE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:				
1 GENE	RAL REVENUE FUND		625,000	625,000
401 SPOR	TING GOOD TAX-LOC	AL	625,000	625,000
TOTAL, METHOD OF FINA	NCING		\$1,250,000	\$1,250,000

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:

			Excp 2008	Excp 2009
Item Name:	Additional Fun	ding for State Parks		
Allocation to Strategy:	3-2-3	Provide Communication Pr	roducts and Services	
OUTPUT MEASURES:				
1 Number of Peo	ple Reached by Prom	notional Efforts	10,000.00	10,000.00
OBJECTS OF EXPENSE:			,A	
1001 SALAR	IES AND WAGES		48,456	48,456
2009 OTHER	OPERATING EXPI	ENSE	55,792 '	55,792
TOTAL, OBJECT OF EXPENSE			\$104,248	\$104,248
METHOD OF FINANCING:				
1 GENERA	L REVENUE FUND		104,248	104,248
TOTAL, METHOD OF FINANC	ING		\$104,248	\$104,248
FULL-TIME EQUIVALENT POS	SITIONS (FTE):		1.0	1.0

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

	1.40	Excp 2008	Excp 2009
Item Name:	Additional Fun	ing for State Parks	
Allocation to Strategy:	4-1-1	Implement Capital Improvements and Major Repairs	
	ES AND WAGES L EXPENDITURES	444,862 28,000,000	444,862 30,000,000
TOTAL, OBJECT OF EXPENSE		\$28,444,862	\$30,444,862
METHOD OF FINANCING: 1 GENERAL	. REVENUE FUND	28,444,862	30,444,862
TOTAL, METHOD OF FINANCI	NG	\$28,444,862	\$30,444,862
FULL-TIME EQUIVALENT POS	ITIONS (FTE):	8.6	8.6

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

			Excp 2008	Excp 2009	
Item Name:	Additional Fund	ling for State Parks			
Allocation to Strategy:	4-1-2	Land Acquisition			
STRATEGY IMPACT ON OUTC	COME MEASURES:				
2 Percent of Exis	sting Priority Sites Acc	quired	37.23%	12.90%	4
3 % Acquisition	Dollars Spent on Expa	ansion of Existing Priority Sites	33.00%	12.00%	
OUTPUT MEASURES:				***	
1 Number of New	w Priority Sites Acquir	red	0.00 '	1.00	
	res Acquired (Net)		12,800.00	5,400.00	
EXPLANATORY/INPUT MEAS	URES:				
1 Number of Act	res in Department's Pu	blic Lands System per 1,000 Texans	58.12	57.06	
OBJECTS OF EXPENSE:					
5000 CAPITA	AL EXPENDITURES		12,000,000	10,000,000	
TOTAL, OBJECT OF EXPENSE		<u> </u>	\$12,000,000	\$10,000,000	
METHOD OF FINANCING:					
	L REVENUE FUND		12,000,000	10,000,000	
TOTAL, METHOD OF FINANC	ING	<u>-</u>	\$12,000,000	\$10,000,000	

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:

			Excp 2008	Excp 2009
Item Name:	Additional Fun	ding for State Parks		
Allocation to Strategy:	4-1-3	Infrastructure Program Ad	Iministration	
OBJECTS OF EXPENSE:				
1001 SALAR	IES AND WAGES		786,014	786,014
2009 OTHER	OPERATING EXPE	ENSE	273,500	273,500
TOTAL, OBJECT OF EXPENSE			\$1,059,514	\$1,059,514
METHOD OF FINANCING:				
1 GENERA	L REVENUE FUND		1,059,514	1,059,514
TOTAL, METHOD OF FINANC	ING		\$1,059,514	\$1,059,514
FULL-TIME EQUIVALENT PO	SITIONS (FTE):		16.4	16.4

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
Item Name:	Additional Fun	ding for State Parks	*	
Allocation to Strategy:	5-1-1	Central Administration		
	RIES AND WAGES R OPERATING EXP	ENSE	183,756 43,760	183,756 43,760
TOTAL, OBJECT OF EXPENS	E		\$227,516	\$227,516
METHOD OF FINANCING: 1 GENER.	AL REVENUE FUND		227,516	227,516
TOTAL, METHOD OF FINANC	CING		\$227,516	\$227,516
FULL-TIME EQUIVALENT PO	OSITIONS (FTE):		4.0	4.0

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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:

			Excp 2008	Excp 2009
Item Name:	Additional Fund	ding for State Parks		
Allocation to Strategy:	5-1-2	Information Resources		
OBJECTS OF EXPENSE:				
1001 SALAR	IES AND WAGES		48,456	48,456
2009 OTHER	OPERATING EXPE	ENSE	10,940	10,940
TOTAL, OBJECT OF EXPENSE			\$59,396	\$59,396
METHOD OF FINANCING:				
1 GENERA	L REVENUE FUND		59,396	59,396
TOTAL, METHOD OF FINANC	ING		\$59,396	\$59,396
FULL-TIME EQUIVALENT PO	SITIONS (FTE):		1.0	1.0

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:

			Excp 2008	Excp 2009
Item Name:	Additional Fun	ding for State Parks	19	
Allocation to Strategy:	5-1-3	Other Support Services		
OBJECTS OF EXPENSE:				
1001 SALARIES	AND WAGES		82,584	82,584
2009 OTHER OP	ERATING EXPI	ENSE	21,880	21,880
TOTAL, OBJECT OF EXPENSE			\$104,464	\$104,464
METHOD OF FINANCING:			5	
1 GENERAL R	EVENUE FUND		104,464	104,464
TOTAL, METHOD OF FINANCING			\$104,464	\$104,464
FULL-TIME EQUIVALENT POSITI	IONS (FTE):		2.0	2.0

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:

			Excp 2008	Excp 2009
Item Name:	Appropriation of	of Proposition 8 General Obligation	Bonds	
Allocation to Strategy:	4-1-1	Implement Capital Improveme	nts and Major Repairs	
OBJECTS OF EXPENSE: 5000 CAPIT	AL EXPENDITURES		17,130,000	28,900,000
TOTAL, OBJECT OF EXPENS	E		\$17,130,000	\$28,900,000
METHOD OF FINANCING:				
780 BOND F	ROCEED-GEN OBL	GAT	17,130,000	28,900,000
TOTAL, METHOD OF FINANC	CING		\$17,130,000	\$28,900,000
			-	

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

		Excp 2008	Excp 2009
Item Name:	Additional Gen	eral Revenue Funding to Support Game Warden Operations	
Allocation to Strategy:	3-1-1	Wildlife, Fisheries and Water Safety Enforcement	
OUTPUT MEASURES:			
	d in Vehicles (in milli	ons) 3.00	2.34
2 Hours Patrolle		36,920.00	28,859.00
	ishing Contacts	372,516.00	261,862.00
5 Water Safety (165,093.00	116,041.00
OBJECTS OF EXPENSE:		2	
1001 SALAF	RIES AND WAGES	159,208	159,208
	R PERSONNEL COS	TS 1,000	1,000
2002 FUELS	AND LUBRICANTS	1,063,134	1,063,134
	JMABLE SUPPLIES	60,000	60,000
2004 UTILIT	ΓIES	33,949	33,949
2005 TRAV	EL	34,500	34,500
2006 RENT	- BUILDING	56,410	56,410
2007 RENT	- MACHINE AND O	THER 9,122	9,122
2009 OTHE	R OPERATING EXP	ENSE 682,677	682,677
5000 CAPIT	AL EXPENDITURE	S 500,000	500,000
TOTAL, OBJECT OF EXPENSE	E	\$2,600,000	\$2,600,000
METHOD OF FINANCING:			
1 GENERA	AL REVENUE FUND	2,600,000	2,600,000
TOTAL, METHOD OF FINANC	CING	\$2,600,000	\$2,600,000

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:

			Excp 2008	Excp 2009
Item Name:	Appropriation of	of Freshwater Stamp Funds	*	
Allocation to Strategy:	1-2-2	Inland Hatcheries Operations		
OBJECTS OF EXPENSE: 2009 OTHER	R OPERATING EXPE	ENSE _	400,000	400,000
TOTAL, OBJECT OF EXPENSI	3		\$400,000	\$400,000
METHOD OF FINANCING:				
9 GAME,F	ISH, WATER SAFET	Y AC	400,000	400,000
TOTAL, METHOD OF FINANC	CING		\$400,000	\$400,000

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
Item Name:	Appropriation of Freshwater Stan	mp Funds	
Allocation to Strategy:	4-1-1 Implement Ca	apital Improvements and Major Repairs	
OUTPUT MEASURES:			
1 Number of N	lajor Repair/Construction Projects Comp	leted 0.00	2.00
OBJECTS OF EXPENSE:		a a	
5000 CAPI	TAL EXPENDITURES	6,788,975	10,489,374
TOTAL, OBJECT OF EXPENS	SE	\$6,788,975	\$10,489,374
METHOD OF FINANCING:			
9 GAME	FISH, WATER SAFETY AC	6,788,975	10,489,374
TOTAL, METHOD OF FINAN	CING	\$6,788,975	\$10,489,374

6

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:

		Excp	2008	Excp 2009
Item Name:	Capital Repairs	to Battleship Texas		
Allocation to Strategy:	4-1-1	Implement Capital Improvements and Major	Repairs	*
OBJECTS OF EXPENSE: 5000 CAPITA	AL EXPENDITURES		0 /	22,521,512
TOTAL, OBJECT OF EXPENSE	C		\$0	\$22,521,512
METHOD OF FINANCING:	AL REVENUE FUND		0	22,521,512
TOTAL, METHOD OF FINANC			\$0	\$22,521,512

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:

			Excp 2008	Excp 2009
Item Name:	Restore the Te	xas State Railroad to a Fully Operation	nal Site	
Allocation to Strategy:	2-1-1	State Parks, Historic Sites and St	ate Natural Area Operations	
OUTPUT MEASURES:				
2 Number Served by	State Parks/Histo	orical and Interpretive Programs	147,000.00	147,000.00
EXPLANATORY/INPUT MEASUR				
2 Amount of Fee Re		rom State Park Users	35.07	35.01
OBJECTS OF EXPENSE:			**	
	S AND WAGES		1,777,138	1,777,138
	ERSONNEL COS	TS	58,363	58,363
	IONAL FEES AN		15,000	15,000
	ND LUBRICANT		262,000	262,000
	ABLE SUPPLIES		14,000	14,000
2004 UTILITIES			18,265	18,265
2005 TRAVEL			5,698	5,698
2007 RENT - M	ACHINE AND O	THER	11,500	11,500
2009 OTHER O	PERATING EXP	ENSE	519,829	519,829
5000 CAPITAL	EXPENDITURE	S	1,152,000	500,000
TOTAL, OBJECT OF EXPENSE			\$3,833,793	\$3,181,793
METHOD OF FINANCING:				
1 GENERAL I	REVENUE FUNI		3,833,793	3,181,793
TOTAL, METHOD OF FINANCIN	G		\$3,833,793	\$3,181,793
FULL-TIME EQUIVALENT POSIT	TIONS (FTE):		61.7	61.7

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

		Excp 2008	Excp 2009
Item Name:	Restore the Tex	as State Railroad to a Fully Operational Site	
Allocation to Strategy:	4-1-1	Implement Capital Improvements and Major Repairs	
OBJECTS OF EXPENSE: 5000 CAPIT	AL EXPENDITURES	2,168,782	2,603,400
TOTAL, OBJECT OF EXPENS	E	\$2,168,782	\$2,603,400
METHOD OF FINANCING:		· c	
	AL REVENUE FUND	2,168,782	2,603,400
TOTAL, METHOD OF FINANC	CING	\$2,168,782	\$2,603,400

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

			Excp 2008	Excp 2009
Item Name:	Restore the Tex	as State Railroad to a Fully Oper	rational Site	
Allocation to Strategy:	4-1-2	Land Acquisition		
OBJECTS OF EXPENSE: 5000 CAPIT	AL EXPENDITURES		25,000	0
TOTAL, OBJECT OF EXPENSI	E		\$25,000	\$0
METHOD OF FINANCING: 1 GENERA	AL REVENUE FUND		25,000	0
TOTAL, METHOD OF FINANC			\$25,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency name: Parks and Wildlife Department Agency Code: 802 Statewide Goal/Benchmark: 6 - 0 1 Conserve Fish, Wildlife, and Natural Resources GOAL: **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 Excp 2008 Excp 2009 **OUTPUT MEASURES:** 90.00 40.00 1 # Wildlife-Related Environmental Documents Substantially Reviewed **OBJECTS OF EXPENSE:** 59,111 59,111 1001 SALARIES AND WAGES 25,000 25,000 2006 RENT - BUILDING 2009 OTHER OPERATING EXPENSE 648,839 648,839 \$732,950 \$732,950 Total, Objects of Expense METHOD OF FINANCING: 732,950 732,950 9 GAME, FISH, WATER SAFETY AC \$732,950 \$732,950 Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:	802	Agency name: Parks and Wildlife Department			
GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Go	al/Benchmark:	6 - 8
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categ	ories:	
STRATEGY:	2	Technical Guidance to Private Landowners and the General Public	Service: 37	Income: A.2	Age: B.3
CODE DESCR	RIPTIC	ON .		Excp 2008	Excp 2009
OBJECTS OF	EXPE	NSE:	y .*		
1001 SALA	RIES A	ND WAGES		1,527	1,528
Total,	Object	s of Expense		\$1,527	\$1,528
METHOD OF	FINAN	CING:			
			*	1 507	1.529
9 GAME	E,FISH,	WATER SAFETY AC		1,527	1,528
Total,	Metho	d of Finance		\$1,527	\$1,528

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

\$600

9/8/2006 3:41:01PM

\$600

Agency Code:	802	Agency name: Parks and Wildlife Department			
GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Go	al/Benchmark:	6 - 0
OBJECTIVE:		Conserve Wildlife and Ensure Quality Hunting	Service Categ	ories:	
STRATEGY:	3	Enhanced Hunting and Wildlife-related Recreational Opportunities	Service: 37	Income: A.2	Age: B.3
CODE DESCR	RIPTIC	ON .	, 1	Excp 2008	Excp 2009
OBJECTS OF I	11-77		· ·		
1001 SALAI	RIFS A	AND WAGES	Y	600	600
		ts of Expense	id.	\$600	\$600
METHOD OF	FINAN	NCING:	74		
9 GAME	E,FISH	,WATER SAFETY AC		600	600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

9/8/2006

3:41:01PM

\$217,218

DATE:

TIME:

\$217,217

Agency name: Parks and Wildlife Department Agency Code: 802 Statewide Goal/Benchmark: 6 - 0 GOAL: 1 Conserve Fish, Wildlife, and Natural Resources **OBJECTIVE:** Service Categories: 2 Conserve Aquatic Ecosystems and Fisheries Service: 37 Age: B.3 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Income: A.2 CODE DESCRIPTION Excp 2008 Excp 2009 STRATEGY IMPACT ON OUTCOME MEASURES: 73.50 % 73.47 % 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully **OUTPUT MEASURES:** 1.00 1.00 1 Number of Freshwater Fish Management Research Studies Underway 69.00 2 Number of Freshwater Fish Population and Harvest Surveys Conducted 69.00 30.00 3 Number of Water-Related Documents Substantially Reviewed (Inland) 30.00 **EXPLANATORY/INPUT MEASURES:** 185.00 190.00 1 Number of Pollution and Fish Kill Complaints Investigated (Inland) **OBJECTS OF EXPENSE:** 18,061 18,060 1001 SALARIES AND WAGES 15,000 15,000 2003 CONSUMABLE SUPPLIES 9.496 2005 TRAVEL 9,496 2009 OTHER OPERATING EXPENSE 174,661 174,661 \$217,217 \$217,218 Total, Objects of Expense METHOD OF FINANCING: 217,218 9 GAME, FISH, WATER SAFETY AC 217,217

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

80th Regular Session, Agency Submission, Version I Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/8/2006 3:41:01PM

Agency Code:	802	Agency name: Pa	rks and Wildlife Department				
GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	5	Statewide G	ioal/Benchmark:	6	- 0
OBJECTIVE:	2	Conserve Aquatic Ecosystems and Fisheries	5	Service Cat	egories:		
STRATEGY:	2	Inland Hatcheries Operations	5	Service: 37	Income:	A.2 Age:	B.3
CODE DESCR	RIPTIC	N .			Excp 2008		Excp 2009
OUTPUT MEA	SURE	S:					
				1			2 22
1 Number	er of Fi	ngerlings Stocked - Inland Fisheries (in Millions)		-	2.00		2.00
EFFICIENCY	MEAS	URES:					
1 Ratio	of Finge	erlings Stocked to Hatchery FTEs (Inland Fisheries)			254,545.00		254,545.00
OBJECTS OF	EXPE	NSE:					
1001 SALA	RIES A	ND WAGES			9,179		9,179
2003 CONS	UMAB	LE SUPPLIES			47,000		47,000
2009 OTHE	R OPE	RATING EXPENSE			426,500		426,500
Total,	Object	s of Expense			\$482,679		\$482,679
METHOD OF	FINAN	CING:					
9 GAMI	E,FISH,	WATER SAFETY AC			482,679		482,679
Total,	Metho	d of Finance			\$482,679		\$482,679

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

9/8/2006

3:41:01PM

5.0

DATE:

TIME:

5.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Parks and Wildlife Department Agency Code: 802 6 - 0 Statewide Goal/Benchmark: 1 Conserve Fish, Wildlife, and Natural Resources GOAL: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories: OBJECTIVE: Age: B.3 Service: 37 Income: A.2 3 Coastal Fisheries Management, Habitat Conservation and Research STRATEGY: Excp 2009 Excp 2008 CODE DESCRIPTION **OUTPUT MEASURES:** 945.00 945.00 2 Number of Saltwater Fish Population and Harvest Surveys Conducted 127.00 127.00 4 Number of Commercial Fishing Licenses Bought Back **OBJECTS OF EXPENSE:** 239,973 239,973 1001 SALARIES AND WAGES 1,440 1,440 1002 OTHER PERSONNEL COSTS 60,000 60,000 2002 FUELS AND LUBRICANTS 60,000 60,000 2005 TRAVEL 1,063,258 1,063,258 2009 OTHER OPERATING EXPENSE \$1,424,671 \$1,424,671 Total, Objects of Expense METHOD OF FINANCING: 1,424,671 1,424,671 9 GAME, FISH, WATER SAFETY AC \$1,424,671 \$1,424,671 Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/8/2006 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 Ca	tegories:		
STRATEGY:	4	Coastal Hatcheries Operations		Service: 3	7 Income:	A.2 Age: B.3	3
CODE DESCRIP	PTIO	N			Excp 2008	F	xcp 2009
OUTPUT MEASU	JRES	S:		1			
				1			0.00
1 Number o	of Fin	gerlings Stocked - Coastal Fisheries (in millions)		- 4	8.20		8.20
EFFICIENCY ME	EASU	JRES:					
		r o tit wit ere (o tirilit)			685 000 00	69	35,000.00
1 Ratio of F	inge	rlings Stocked to Hatchery FTEs (Coastal Fisheries)		- 20	685,000.00	00	3,000.00
OBJECTS OF EX	PEN	ISE:					
1001 SALARIE	ES A	ND WAGES			61,731		61,731
1002 OTHER F	PERS	SONNEL COSTS			1,920		1,920
2002 FUELS A	ND	LUBRICANTS			15,000		15,000
2005 TRAVEL					15,000		15,000
2009 OTHER (OPE	RATING EXPENSE			86,349		86,349
Total, Ot	bject	s of Expense			\$180,000		\$180,000
METHOD OF FIR	NAN	CING:					
9 GAME,F	ISH,	WATER SAFETY AC			180,000		180,000
Total, M	etho	d of Finance			\$180,000		\$180,000
FULL-TIME EQU	UIVA	ALENT POSITIONS (FTE):			2.0		2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:	802	Agency name: Parks and Wildlife Departme	ent		
GOAL:	2	Access to State and Local Parks	Statewide C	ioal/Benchmark:	6 - 0
OBJECTIVE:	1	Ensure Sites Are Open and Safe	Service Cat	egories:	
STRATEGY:	1	State Parks, Historic Sites and State Natural Area Operations	Service: 37	Income: A.2	Age: B.3
CODE DESCI	RIPTIC	ON	¥	Excp 2008	Exep 2009
STRATEGY IN	МРАСТ	ON OUTCOME MEASURES:	4		
7 Rate o	of Repor	ted Accidents/Incidents per 100,000 Park Visits	9	5.60	5.60
OUTPUT MEA			1.8		
OUT OT MEA	TOUL	5.	4.		3.2
1 Numb	er of Sta	ate Parks in Operation	31	18.00	6.00
2 Numb	er Serve	ed by State Parks/Historical and Interpretive Programs		757,000.00	857,000.00
EFFICIENCY	MEAS	URES:			
1 Percer	nt of Op	perating Costs for State Parks Recovered from Revenues		47.15 %	44.90
EXPLANATO	RY/INI	PUT MEASURES:			
1 Numb	er of Pa	aid Park Visits (in millions)		5.30	5.50
		ee Revenue Collected from State Park Users		35.07	35.01
OBJECTS OF	EXPE	NSE:			
1001 SALA	ARIES A	AND WAGES		9,523,754	9,523,755
1002 OTHI	ER PER	SONNEL COSTS		87,943	87,943
2001 PROF	FESSIO	NAL FEES AND SERVICES		547,030	547,030
2002 FUEL	LS AND	LUBRICANTS		702,143	702,143
2003 CON:	SUMA	BLE SUPPLIES		340,241	340,241
2004 UTIL	ITIES			1,466,153	1,466,153
2005 TRA	VEL			212,864	212,864
2006 REN	T - BUI	LDING		5,400	5,400
2007 REN	T - MA	CHINE AND OTHER		57,821	57,821
2009 OTH	ER OPI	ERATING EXPENSE		1,750,572	1,750,572
5000 CAPI	ITAL E	XPENDITURES	10 1	7,669,412	6,948,104
Total	I. Obie	cts of Expense		\$22,363,333	\$21,642,026

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

DATE: TIME:

312.1

9/8/2006 3:41:01PM

312.1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	802	Agency name: Parks and Wildlife Department				
GOAL:	2	Access to State and Local Parks	Statewide Go	oal/Benchmark:		6 - 0
OBJECTIVE:	1	Ensure Sites Are Open and Safe	Service Cate	gories:		
STRATEGY:	1	State Parks, Historic Sites and State Natural Area Operations	Service: 37	Income:	A.2 Age	: B.3
CODE DESCI	RIPTIC	ON		Excp 2008		Excp 2009
METHOD OF	FINAN	ICING:	4			
1 GENE	RAL R	EVENUE FUND	, ,	20,317,750		19,596,443
64 STAT	E PARI	KS ACCT	A	2,045,583		2,045,583
Total,	Metho	od of Finance	\$ \$2	22,363,333		\$21,642,026

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FULL-TIME EQUIVALENT POSITIONS (FTE):

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

9/8/2006 3:41:01PM

Agency Code: 802 Agency name:	Parks and Wildlife Department			
GOAL: 2 Access to State and Local Parks		Statewide Go	al/Benchmark:	6 - 0
OBJECTIVE: 1 Ensure Sites Are Open and Safe		Service Categ	gories:	
STRATEGY: 2 Parks Minor Repair Program		Service: 37	Income: A.2	Age: B.3
CODE DESCRIPTION			Excp 2008	Excp 2009
STRATEGY IMPACT ON OUTCOME MEASURES:				
1 Percent of State Parks Maintenance and Minor Repair Needs Met		2	14.80 %	13.48
OUTPUT MEASURES:				
1 Number of State Park Minor Repair/Maintenance Needs Met			944.00	944.00
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE			4,000,000	4,000,000
Total, Objects of Expense			54,000,000	\$4,000,000
METHOD OF FINANCING:				
1 GENERAL REVENUE FUND			4,000,000	4,000,000
Total, Method of Finance			\$4,000,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

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

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

Agency Code: 802	Agency name:	Parks and Wildlife Department					
GOAL: 2 Access to State and Local Parks			Statewide C	Goal/Benchmark		6	- 0
OBJECTIVE: 1 Ensure Sites Are Open and Safe			Service Cat	egories:			
STRATEGY: 3 Parks Support			Service: 37		A.2	Age:	B.3
CODE DESCRIPTION				Excp 2008			Excp 2009
OBJECTS OF EXPENSE:			*				
1001 SALARIES AND WAGES			1	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
Total, Objects of Expense				\$3,296,194			\$3,365,503
METHOD OF FINANCING:							
1 GENERAL REVENUE FUND				3,279,926			3,349,235
64 STATE PARKS ACCT				16,268			16,268
Total, Method of Finance				\$3,296,194			\$3,365,503
FULL-TIME EQUIVALENT POSITIONS (FTE):				23.7			23.7

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

Agency C	Code:	802	Agency name: Parks and Wildlif	fe Department	
GOAL:	1	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6 - 0
OBJECT	IVE:	2	Provide funding and support for local parks	Service Categories:	
STRATE			Provide Local Park Grants	Service: 37 Income: A.2	Age: B.3
CODE	DESCR	IPTIC	ON .	Excp 2008	Excp 2009
			ON OUTCOME MEASURES:		
1	Local G	irant D	Pollars Awarded as % of Local Grant Dollars Requested	38.00 %	38.00 %
EFFICII	ENCY N	1EAS	URES:		
1	Progran	n Cost	s as a Percent of Total Grant Dollars Awarded	3.10 %	3.10 %
OBJECT	TS OF E	XPE	NSE:		
1001	SALAR	RIES A	AND WAGES	81,433	81,434
2006	RENT -	- BUII	LDING	38,000	57,000
4000	GRAN'	TS		22,260,456	22,241,456
	Total,	Objec	ts of Expense	\$22,379,889	\$22,379,890
метно	OD OF F	FINAN	NCING:		
1	GENEI	RAL R	REVENUE FUND	9,375,000	9,375,000
401	SPORT	TING (GOOD TAX-LOCAL	12,966,954	12,966,954
467	LOCAL	L PAR	KS ACCOUNT	37,935	37,936
	Total,	Metho	od of Finance	\$22,379,889	\$22,379,890
FULL-1	TIME E	QUIV	ALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME: 9/8/2006 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: 2 Provide Boating Access, Trails and Other Grants STRATEGY: Service: 37 Income: A.2 Age: B.3 CODE DESCRIPTION Excp 2008 Excp 2009 **OUTPUT MEASURES:** 1 Number of Community Outdoor Outreach Grants Awarded 74.00 74.00 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 3,821 3,821 4000 GRANTS 1,502,815 1,502,815 \$1,506,636 Total, Objects of Expense \$1,506,636 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 Total, Method of Finance \$1,506,636 \$1,506,636

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:	802 Agency name: Parks and Wildlife Departme	ent				
GOAL:	3 Increase Awareness and Compliance	Statewide	Goal/Benchmark	K:	6	- 0
OBJECTIVE:	1 Ensure Public Compliance with Agency Rules and Regulations	Service Ca	ategories:			
STRATEGY:	1 Wildlife, Fisheries and Water Safety Enforcement	Service: 3	7 Income:	A.2	Age:	B.3
CODE DESC	RIPTION		Excp 2008			Excp 2009
OUTPUT MEA	ASURES:	14.				
1 Miles	Patrolled in Vehicles (in millions)	-	3.80			3.13
100	s Patrolled in Boats	- 4	46,701.00			38,640.00
	ing and Fishing Contacts		506,802.00			396,148.00
77	r Safety Contacts		224,658.00			175,606.00
OBJECTS OF	EXPENSE:					
1001 SALA	ARIES AND WAGES		2,323,659			2,323,660
1002 OTHE	ER PERSONNEL COSTS		9,711			9,711
2002 FUEL	LS AND LUBRICANTS		1,359,534			1,359,534
2003 CONS	SUMABLE SUPPLIES		60,000			60,000
2004 UTILI	ITIES		33,949			33,949
2005 TRAV	VEL		129,544			129,544
2006 RENT	T - BUILDING		56,410			56,410
2007 RENT	T - MACHINE AND OTHER		9,122			9,122
	ER OPERATING EXPENSE		872,087			872,087
5000 CAPI	ITAL EXPENDITURES		500,000			500,000
Total	l, Objects of Expense		\$5,354,016			\$5,354,017
METHOD OF	F FINANCING:					
1 GENE	ERAL REVENUE FUND		2,600,000			2,600,000
9 GAM	ME,FISH,WATER SAFETY AC		2,754,016			2,754,017
Total	l, Method of Finance	_	\$5,354,016			\$5,354,017
FULL-TIME I	EQUIVALENT POSITIONS (FTE):		52.0			52.0

9/8/2006

3:41:01PM

DATE:

TIME:

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Parks and Wildlife Department Agency Code: 802

6 - 0 Statewide Goal/Benchmark: 3 Increase Awareness and Compliance GOAL:

1 Ensure Public Compliance with Agency Rules and Regulations Service Categories: **OBJECTIVE:**

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

Excp 2008 Excp 2009 CODE DESCRIPTION

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

Additional General Revenue Funding to Support Game Warden Operations

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

Agency Code:	802	Agency name: Parks and Wildlife Department				
GOAL:	3	Increase Awareness and Compliance	Statewide G	oal/Benchmark:	6	- 0
OBJECTIVE:	1	Ensure Public Compliance with Agency Rules and Regulations	Service Cate	egories:		
STRATEGY:	2	Game Warden Training Academy	Service: 37	Income: A.2	Age:	B.3
CODE DESCR	RIPTIC	ON		Excp 2008		Excp 2009
OBJECTS OF I	EXPE	NSE:				
			1			
1001 SALA	RIES A	ND WAGES	*	1,374		1,375
Total,	Objec	ts of Expense		\$1,374		\$1,375
			E.			
METHOD OF	FINAN	ICING:	49			
9 GAME	E,FISH	WATER SAFETY AC		1,374		1,375
Total,	Metho	od of Finance	1 1	\$1,374		\$1,375

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Parks and Wildlife Department Statewide Goal/Benchmark: 6 - 0 3 Increase Awareness and Compliance 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories: Service: 37 Income: A.2 Age: B.3 3 Provide Law Enforcement Oversight, Management and Support Excp 2008 Excp 2009 6,184 6,185 1001 SALARIES AND WAGES \$6,184 \$6,185 Total, Objects of Expense

9/8/2006

3:41:01PM

6,185

\$6,185

DATE:

TIME:

6,184

\$6,184

METHOD OF FINANCING:

CODE DESCRIPTION **OBJECTS OF EXPENSE:**

802

Agency Code:

OBJECTIVE:

STRATEGY:

GOAL:

9 GAME, FISH, WATER SAFETY AC

Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

DATE: TIME: 9/8/2006

3:41:01PM

Agency Code:	802	Agency name: P	arks and Wildlife Department				
GOAL:	3	Increase Awareness and Compliance		Statewide Goa	al/Benchmark:	6	- 0
OBJECTIVE: STRATEGY:	2	Increase Awareness Provide Hunter and Boater Education Programs		Service Categ Service: 37	ories: Income: A.2	Age:	B.3
CODE DESCR				, I	Excp 2008		Excp 2009
OBJECTS OF I							
2009 OTHE	R OPE	RATING EXPENSE			20,000		20,000
		s of Expense		-	\$20,000		\$20,000
METHOD OF I	FINAN	CING:		-			
9 GAME	FISH	WATER SAFETY AC			20,000		20,000
Total,	Metho	d of Finance			\$20,000		\$20,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

Agency Code:	802		Agency name:	Parks and Wildlife Department				
GOAL:	3	Increase Awareness and Compliance			Statewide Go	al/Benchmark:	6	- 0
OBJECTIVE:		Increase Awareness			Service Categ	gories:		
STRATEGY:	2	Texas Parks & Wildlife Magazine			Service: 37	Income:	A.2 Age:	B.3
CODE DESCR	RIPTIC	ON			,	Excp 2008		Excp 2009
OBJECTS OF E	EXPEN	NSE:						
1001 SALAF	RIES A	ND WAGES			2	6,447		6,448
2009 OTHER	R OPE	RATING EXPENSE			4	101,126		101,126
Total,	Object	ts of Expense				\$107,573		\$107,574
METHOD OF I	FINAN	ICING:			26			
9 GAME	FISH.	WATER SAFETY AC				31,913		31,914
64 STATE	E PAR	KS ACCT				75,660		75,660
Total,	Metho	od of Finance				\$107,573		\$107,574

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:	802	Agency name: Pa	arks and Wildlife Department				
GOAL:	3	Increase Awareness and Compliance		Statewide C	ioal/Benchmark	: 6	- 0
OBJECTIVE:	2	Increase Awareness		Service Cat	egories:		
STRATEGY:	3	Provide Communication Products and Services		Service: 37	Income:	A.2 Age:	B.3
CODE DESCR	RIPTIC	ON		9	Excp 2008		Excp 2009
OUTPUT MEA	SURE	S:					
1 Number	er of Pe	cople Reached by Promotional Efforts		-	10,000.00		10,000.00
OBJECTS OF	EXPE	NSE:					
1001 SALA	RIES A	AND WAGES		- 2	77,110		77,112
2005 TRAV	'EL				2,000		2,000
2009 OTHE	R OPE	RATING EXPENSE			142,592		142,592
Total,	Objec	ts of Expense		_	\$221,702		\$221,704
METHOD OF	FINAN	NCING:					
1 GENE	RAL R	REVENUE FUND			104,248		104,248
9 GAMI	E,FISH	,WATER SAFETY AC			96,621		96,622
64 STAT	E PAR	KS ACCT			20,833		20,834
Total,	Metho	od of Finance			\$221,702		\$221,704
FULL-TIME E	QUIV	ALENT POSITIONS (FTE):			1.0		1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:	802	Agency name: Parks	and Wildlife Department		
GOAL:	3	Increase Awareness and Compliance	Statewide Go	oal/Benchmark:	6 - 0
OBJECTIVE:		Increase Awareness	Service Cate	egories:	
STRATEGY:	4	Provide Outreach and Education Programs	Service: 37	Income: A.2	Age: B.3
CODE DESCR	RIPTIC	N	6	Excp 2008	Excp 2009
OBJECTS OF E			4		
1001 SALAF	RIES A	ND WAGES	,	6,117	6,117
		RATING EXPENSE		61,472	61,472
Total,	Object	s of Expense		\$67,589	\$67,589
METHOD OF I	FINAN	CING:	9		
9 GAME	E,FISH,	WATER SAFETY AC		67,589	67,589
Total,	Metho	d of Finance	<u></u>	\$67,589	\$67,589

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1

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:		Increase Awareness and Compliance		Statewide G	ioal/Benchmark	:	6 - 0
		Implement Licensing and Registration Provisions		Service Cat	egories:		
OBJECTIVE: STRATEGY:		Hunting and Fishing License Issuance		Service: 37		A.2 Ag	e: B.3
					Excp 2008		Excp 2009
CODE DESCRI	PHO	IN .		10			
EXPLANATORY	/INP	PUT MEASURES:					
1 Total Lic	ense	Agent Costs		1	357,445.00		357,445.00
OBJECTS OF EX	KPEN	ISE:					
1001 041 481	FC 4	NID WACES			9,490		9,491
		ND WAGES NAL FEES AND SERVICES		27	3,500		3,500
2001 PROFES 2004 UTILITI		VAL FEES AND SERVICES			15,500		15,500
		RATING EXPENSE			421,506		421,506
		ts of Expense			\$449,996		\$449,997
METHOD OF FI	INAN	CING:					
9 GAME,I	FISH.	,WATER SAFETY AC			449,996		449,997
Total, M	Aetho	od of Finance			\$449,996		\$449,997

 ${\bf EXCEPTIONAL\ ITEM(S)\ INCLUDED\ IN\ STRATEGY:}$

DATE: TIME:

9/8/2006

3:41:01PM

Agency Code:	802	Agency name: Parks and Wildlife Departn	nent		
GOAL:	3	Increase Awareness and Compliance	Statewide (Goal/Benchmark:	6 - 0
OBJECTIVE:	3	Implement Licensing and Registration Provisions	Service Ca	egories:	
STRATEGY:	2	Boat Registration and Titling	Service: 37	Income:	A.2 Age: B.3
CODE DESCR	RIPTIC	ON		Excp 2008	Excp 2009
OBJECTS OF E	EXPEN	NSE:			
			7		
1001 SALAF	RIES A	ND WAGES	-	40,206	40,207
1002 OTHER	R PER	SONNEL COSTS		1,920	1,920
2009 OTHER	R OPE	RATING EXPENSE		7,263	7,263
Total,	Object	ts of Expense		\$49,389	\$49,390
METHOD OF F	FINAN	NCING:			
9 GAME	FISH,	WATER SAFETY AC		49,389	49,390
Total,	Metho	od of Finance		\$49,389	\$49,390
FULL-TIME E	QUIV	ALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/8/2006 3:41:01PM

Agency Code:	802	Agency name:	Parks and Wildlife Department					
GOAL:	4	Manage Capital Programs		Statewide Go	al/Benchmark	ξ;	6	- 0
OBJECTIVE:	1	Ensures Projects are Completed on Time		Service Cate	gories:			
STRATEGY:	1	Implement Capital Improvements and Major Repairs		Service: 37	Income:	A.2	Age:	B.3
CODE DESC	RIPTIC	ON			Excp 2008			Excp 2009
OUTPUT MEA	SURE	S:						
1 Numb	er of M	ajor Repair/Construction Projects Completed		-	0.00			2.00
OBJECTS OF	EXPE	NSE:						
1001 SALA	RIES A	AND WAGES			444,862			444,862
Total Comment	ALTER DESIGNATION	RATING EXPENSE			3,500			3,500
5000 CAPI	TAL EX	KPENDITURES		5	5,087,757			95,514,286
Total,	Objec	ts of Expense		S	5,536,119			\$95,962,648
METHOD OF	FINA	NCING:						
1 GENE	ERAL F	REVENUE FUND		- 3	80,613,644			55,569,774
9 GAM	E,FISH	,WATER SAFETY AC			7,788,975			11,489,374
780 BONI	D PRO	CEED-GEN OBLIGAT			17,130,000			28,900,000
5004 PARK	S/WIL	DLIFE CAP ACCT			3,500			3,500
Total	, Meth	od of Finance		S	55,536,119			\$95,962,648
FULL-TIME I	EQUIV	ALENT POSITIONS (FTE):			8.6			8.6

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

Automated Budget and Evaluation System of Texas (ABEST)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST 80th Regular Session, Agency Submission, Version 1 DATE: TIME:

9/8/2006

3:41:01PM

Agency Code:	802	Agency name: Parks and Wil	dlife Department					
GOAL:	4	Manage Capital Programs	State	wide Go	oal/Benchmark:		6 -	0
OBJECTIVE:		Ensures Projects are Completed on Time	Serv	ice Cate	gories:			
STRATEGY:		Implement Capital Improvements and Major Repairs	Serv	ice: 37	Income:	A.2	Age:	B.3
CODE DESCR	RIPTIO	ON .			Excp 2008			Excp 2009
STRATEGY IM	ИРАСТ	ON OUTCOME MEASURES:		y				
7 Percen	t of Evi	sting Priority Sites Acquired		1	37.23 %			12.90 %
		Dollars Spent on Expansion of Existing Priority Sites		A	33.00 %			12.00 %
OUTPUT MEA	SURES	S:		*				
1 Number	or of No	ew Priority Sites Acquired			0.00			1.00
and the same of th		cres Acquired (Net)			12,800.00			5,400.00
EXPLANATO	RY/INP	PUT MEASURES:						
1 Number	er of Ac	cres in Department's Public Lands System per 1,000 Texans			58.12			57.06
OBJECTS OF	EXPEN	NSE:						
		AND WAGES KPENDITURES			3,210 12,025,000			3,212 10,000,000
Total,	, Object	ts of Expense		\$	12,028,210			\$10,003,212
METHOD OF	FINAN	NCING:						
1 GENE	ERAL R	REVENUE FUND			12,025,000			10,000,000
9 GAM	E,FISH.	,WATER SAFETY AC			1,926			1,927
		KS ACCT			1,284			1,285
Total	, Metho	od of Finance		\$	12,028,210			\$10,003,212

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

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

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code:

802

Agency name: Parks and Wildlife Department

Statewide Goal/Benchmark:

Excp 2008

6 - 8

OBJECTIVE:

GOAL:

1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY:

2 Land Acquisition

4 Manage Capital Programs

Service: 37 Income:

A.2

Age: B.3

CODE DESCRIPTION

Excp 2009

Restore the Texas State Railroad to a Fully Operational Site

80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/8/2006 3:41:01PM

Agency name: Parks and Wildlife Department Agency Code: 802 6 - 0 Statewide Goal/Benchmark: 4 Manage Capital Programs GOAL: **OBJECTIVE:** 1 Ensures Projects are Completed on Time Service Categories: Service: 37 STRATEGY: 3 Infrastructure Program Administration Income: A.2 Age: B.3 Excp 2009 CODE DESCRIPTION Excp 2008 **OBJECTS OF EXPENSE:** 1.068,059 1,068,060 1001 SALARIES AND WAGES 2,020 2,020 1002 OTHER PERSONNEL COSTS 279,332 279,332 2009 OTHER OPERATING EXPENSE \$1,349,412 \$1,349,411 Total, Objects of Expense METHOD OF FINANCING: 1,059,514 1,059,514 1 GENERAL REVENUE FUND 124,253 124,253 9 GAME, FISH, WATER SAFETY AC 165,644 165,645 64 STATE PARKS ACCT \$1,349,412 \$1,349,411 Total, Method of Finance 21.4 21.4 **FULL-TIME EQUIVALENT POSITIONS (FTE):**

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: TIME:

9/8/2006

3:41:01PM

Agency Code: 802	Agency name: Parks and Wildlife Department			
GOAL: 5 Indirect Administration		Statewide Goal/Benchmark:	6 - 0	
OBJECTIVE: 1 Indirect Administration		Service Categories:		
STRATEGY: 1 Central Administration		Service: 09 Income: A.2	Age: B.3	
CODE DESCRIPTION		Excp 2008	Excp 2009	
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	
Total, Objects of Expense		\$1,164,897	\$1,164,898	
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	
Total, Method of Finance		\$1,164,897	\$1,164,898	
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0	

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

DATE: TIME:

9/8/2006 3:41:01PM

Agency Code: 802	Agency name: Parks and Wildlife Department			
GOAL: 5 Indirect Administration		Statewide Goal/Benchmark:	6 - 0	
OBJECTIVE: 1 Indirect Administration		Service Categories:		
STRATEGY: 2 Information Resources		Service: 09 Income: A.2	Age: B.3	
CODE DESCRIPTION		Excp 2008	Excp 2009	
OBJECTS OF EXPENSE:				
		1		
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	
Total, Objects of Expense		\$545,664	\$545,665	
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	
Total, Method of Finance		\$545,664	\$545,665	
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

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

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

Agency Code: 802	Agency name:	Parks and Wildlife Department					
			Statewide Goal/Benchmark: Service Categories:			6 - 0	
GOAL: 5 Indirect Administration							
OBJECTIVE: 1 Indirect Administration			Service: 09	Income:	A.2	Age:	B.3
STRATEGY: 3 Other Support Services							E 2000
CODE DESCRIPTION			Excp 2008			Excp 2009	
OBJECTS OF EXPENSE:			- "				
OBJECTS OF EXTERIOR.			1	157,828			157,828
1001 SALARIES AND WAGES	•		-	22,880			22,880
2009 OTHER OPERATING EXPENSE							\$180,708
Total, Objects of Expense			_ +	\$180,708		-	3100,700
METHOD OF FINANCING:			pl.				
				104,464			104,464
1 GENERAL REVENUE FUND				63,960			63,960
9 GAME,FISH,WATER SAFETY AC				12,284			12,284
64 STATE PARKS ACCT							\$180,708
Total, Method of Finance				\$180,708			
FULL-TIME EQUIVALENT POSITIONS (FTE):				3.0			3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions