



# **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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

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

**Method of Financing:**

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

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

**Method of Financing:**

555 FEDERAL FUNDS

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

**Method of Financing:**

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to § 11.0181, 12.001, 12.013, Chapter 43, 44, 45, 49.61,62, 64,65,67,68,71,81 and 83.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources      Statewide Goal/Benchmark:    6    8  
 OBJECTIVE:    1    Conserve Wildlife and Ensure Quality Hunting      Service Categories:  
 STRATEGY:     2    Technical Guidance to Private Landowners and the General Public      Service:    37    Income:    A.2    Age:    B.3

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting  
 STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 2 Technical Guidance to Private Landowners and the General Public Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the general public. These programs are vital in helping the Department to achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform and educate the public about wildlife and habitat conservation.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

Studies predict a decline of 10,000 to 20,000 hunters every year in Texas due to factors such as loss of habitat, increasing costs of hunting, aging of the current hunting population, urbanization, and the need to recruit youth, women and minorities into the hunting community. If such declines occur, management of wildlife populations will become difficult, resulting in further habitat degradation and wildlife die-offs. The loss of income from hunting licenses and matching federal wildlife restoration funds could hamper TPWD's ability to effectively manage state wildlife resources.

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

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,297,305</b>	<b>\$2,450,375</b>	<b>\$2,884,926</b>	<b>\$2,650,016</b>	<b>\$2,645,016</b>

**Method of Financing:**

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

**Method of Financing:**

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

TPWD is the state agency with primary responsibility for protecting and managing the state's fish and wildlife resources. This strategy request includes funds necessary to manage and conserve the state's freshwater fisheries, aquatic resources and habitats. Freshwater fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing regulations and fish stocking based on survey results to maintain and enhance quality fish populations and angler satisfaction; providing outreach to ensure users understand how to appropriately use aquatic resources for maintenance of optimum sustained yields; and conducting research to ensure management practices are the best and most efficacious current science has to offer. Other key activities include conducting habitat surveys, responding to fish kill and pollution events, seeking civil restitution or restoration for injured resources and habitats, conducting priority in-stream flow assessments, water quality studies, and contaminant investigations, participating in ecological risk assessments for waste sites undergoing clean-up and coordinating sand, shell, gravel, and marl permit assessments and wetland impact assessments for U.S. Army Corps of Engineers permits.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

**Method of Financing:**  
 555 FEDERAL FUNDS

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Inland hatchery operations provide fish for put-take as well as put-grow-take fisheries, supplement natural fish populations, and stock fish to ensure genetic health and trophy potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Jasper, Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center).

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

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

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Coastal hatchery operations stock fish in public waters for anglers' recreational enjoyment and the fishing industry's economic benefit. The hatcheries maintain and enhance existing fish stocks in selected marine habitats while continuously evaluating the impact of fish stocking on resident populations and fishing success. The Coastal Fisheries Division operates marine fish hatcheries in Corpus Christi, Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station).

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting activities in this strategy include severe weather conditions such as flood and drought, and red and brown tide events, which affect water quality and in turn, fingerling production levels. In addition, ongoing maintenance and repairs are necessary to keep hatcheries operational. The timing and extent of maintenance and repair work can also impact fingerling production.

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

Demographic changes demand new interpretive programming at state parks to reach targeted minority, urban and at-risk youth audiences. Additionally, to further facilitate visitor understanding and appreciation of natural and cultural resources on state park properties there is a need to continue to devote resources to the natural and cultural resource and interpretive programs.

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

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

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

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

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:  
 STRATEGY: 1 Provide Local Park Grants Service: 37 Income: A.2 Age: B.3

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

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

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

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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks

Service Categories:

STRATEGY: 1 Provide Local Park Grants

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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



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

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

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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks

Service Categories:

STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:  
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants Service: 37 Income: A.2 Age: B.3

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

**Method of Financing:**

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

**Method of Financing:**

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

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

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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Provide funding and support for local parks	Service Categories:		
STRATEGY:	2	Provide Boating Access, Trails and Other Grants	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$100,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles, and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The department is charged with enforcement of game, fish and water safety laws throughout the state. To meet these charges, the Law Enforcement Division operates a comprehensive statewide program of public education, preventative patrols, and apprehension of violators. To prevent violations, the division proactively provides resource users information and educational programs regarding rules, regulations, seasons, and bag limits. Public safety objectives are pursued through aggressive education efforts and stringent enforcement of hunter/boater education requirements. Twenty-seven law enforcement offices statewide provide support to game wardens and services to the public through the sale of licenses, registration and titling of boats/motors, and dissemination of information. This strategy also includes major investigative initiatives related to Wildlife, Marine Theft, Covert, and Environmental Crimes. Finally, activities related to disaster response and Homeland Security are reflected in this strategy as well.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

Texas game wardens are often called upon to assist in disaster response and Homeland Security efforts. Because they have specialized equipment, training, and knowledge of our State's waterways, they are called upon to assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state. This expectation, coupled with the real threat of attack on facilities within our state, presents a challenge given the lack of additional funding for these efforts.

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

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

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

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



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

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TPWD is mandated through authority of the state peace officer licensing commission, TCLEOSE, to provide training for newly hired cadets as well as existing officers in the field. Professional training, however, must be extended beyond minimum requirements to improve the knowledge base of our law enforcement officers.

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

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

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

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

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Oversight, management and support involves the overall management of the division, including regional operations, budget and administrative support, administration of Operation Game Thief, and development, coordination and implementation of policies, procedures and programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, and Marine Safety Enforcement.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal and external factors impacting this strategy include an increased demand for coordination with other agencies on Homeland Security and/or disaster relief activities and with other divisions/ field offices regarding statutory interpretation and enforcement policies, while maintaining oversight on normal operational activities.

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

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

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 1 Provide Hunter and Boater Education Programs

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

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

Method of Financing:

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

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

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    2    Texas Parks & Wildlife Magazine

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

A major source of funding for this strategy is revenue from magazine subscriptions and advertising. When fixed costs such as paper and postage increase, fewer dollars are available for promotion, resulting in decreased circulation. Economic conditions also affect the number of subscribers and advertisers.

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

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

Method of Financing:

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

This strategy provides funding for programs and activities such as the TPW PBS series, Passport to Texas daily radio series, video news reports, as well as the news and information, marketing and web, and creative services branches of the Communications Division.

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

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

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

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

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

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

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

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

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

Relevant statutory provisions include Parks and Wildlife Code § 11.0181.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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



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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Boat registration and vessel/boat motor titles are currently (1) issued over-the-counter at TPWD Law Enforcement offices, TPWD headquarters and at certain county tax assessor-collector offices throughout the state or (2) issued by processing mail-in applications. Boat titling and registrations are processed through a web-based application. A 10% commission on boat fees is paid on sales through county tax assessor-collector offices. The Administrative Resources division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations, processes mail-in requests for titles, registrations and marine dealer licenses, produces and mails all titles, decals and ID cards not provided over the counter, and ensures that all license, title and registration fees and boat sales taxes are collected, accounted for and reconciled between processing and accounting systems.

Relevant statutory authority includes Parks and Wildlife Code Chapter 31 and the Tax Code, Chapter 160.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

TPWD relies on existing TxDOT technology infrastructure in place at tax assessor-collector offices (for vehicle registrations) to allow counties to access our boat registration system. The continued functionality and availability of the TxDOT system is necessary if TPWD is to successfully implement this strategy.

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

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

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

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

**Method of Financing:**

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

**Method of Financing:**

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

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

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

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

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

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

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

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the addition of lands to the TPWD system, the agency strives to meet the state's recreational needs and conserve and protect vital habitat and natural resources. This strategy reflects the department's capital budget authority for acquisition of land and other real property. At this time, TPWD's land acquisition efforts are focused on addressing the goals and objectives set forth in the Land and Water Conservation and Recreation Plan, including expansion of existing sites and conservation of priority habitats.

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



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

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

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

GOAL:            4    Manage Capital Programs

Statewide Goal/Benchmark:    6    8

OBJECTIVE:    1    Ensures Projects are Completed on Time

Service Categories:

STRATEGY:    2    Land Acquisition

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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



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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting this strategy include fluctuating costs of paper and print services, and statutes/rules/policies established by federal, state, and local regulatory authorities governing purchasing/contracting, employee or public safety and health, indoor air quality, use of office space and state-owned property, fleet management, energy management, environmental and recycling issues, and other functions included in the strategy.

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

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

**SUMMARY TOTALS:**

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