



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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/16/2006

Time: 12:36:24PM

Agency Code: 802 Agency: Parks and Wildlife Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	14.1%	\$189,342	\$1,341,558	11.8%	\$172,145	\$1,460,502
Building Construction	25.1%	11.2%	\$1,508,331	\$13,464,345	22.4%	\$3,846,787	\$17,151,505
Special Trade Construction	47.0%	3.6%	\$209,910	\$5,830,982	5.5%	\$119,849	\$2,175,142
Professional Services	18.1%	0.0%	\$0	\$32,340	0.0%	\$0	\$42,609
Other Services	33.0%	5.7%	\$932,162	\$16,454,270	11.9%	\$2,003,664	\$16,787,651
Commodities	11.5%	17.7%	\$2,968,082	\$16,806,976	13.7%	\$2,549,288	\$18,622,722
Total Expenditures		10.8%	\$5,807,827	\$53,930,471	15.5%	\$8,691,733	\$56,240,131

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2004.
The agency attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2005.

Applicability:

All categories are applicable to agency operations.

Factors Affecting Attainment:

In both FY 2004 and FY 2005, the goals in the following categories were not met.

Building Construction - The agency has targeted this area for improvements, which is reflected in the doubling of HUB% from FY 2004 to FY 2005. The agency will continue to work to improve HUB utilization, both with prime and subcontract vendors.

Special Trade Construction - For this agency, this category generally involves the remodeling of state-owned buildings with limited trade in some specialized areas of restoration.

Professional Services - The agency only spent \$32,340 in FY 2004 and \$42,609 in FY 2005 in this category. Professional services used for construction projects are reported under the Building Construction category.

Other Services - The agency more than doubled the HUB% in this category between FY 2004 and FY 2005.

"Good-Faith" Efforts:

Planning - The agency's strategic plan, policy and procedures were updated to reflect HUB program activity. The HUB Program ensured continued compliance with HUB requirements, maintained web sites (Internet and Intra-agency) and created a newsletter to provide current information.

Outreach - In FY 2004 and FY 2005, the agency participated in 40 (sponsoring 9) Economic Opportunity Forums. HUB training was provided to purchasing staff and procurement card users and 7 Mentor-Protege agreements were established.

Reporting - Vendors were monitored to verify receipt of status reports and methods were improved to report bids received. Upcoming Economic Opportunity Forums and TBPC events were posted on HUB web pages. Monthly division reports were shared with management.

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80th Regular Session, Agency Submission, Version 1

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Date: 8/16/2006

Time: 12:36:22PM

Subcontracting - The HUB Program was utilized in the acquisition, planning and development of procurement specifications as well as the evaluation and review of contracts to ensure TPWD provides adequate contracting opportunities to HUBs. HUB staff attended pre-bids to assist vendors with the HUB Subcontracting Plan and reporting requirements.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name: Texas Parks and Wildlife Department	Prepared By: Doug Noren	Date: 8/8/2006	
Item	2006		2007	
	Amount	MOF	Amount	MOF
Purchase of Land in Bastrop (71.303 acres)	\$170,064			

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2006
TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
10.025.000 Plant and Animal Disease					
1 - 1 - 1 WILDLIFE CONSERVATION	55,105	90,000	0	0	0
TOTAL, ALL STRATEGIES	\$55,105	\$90,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$55,105	\$90,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.904.000 Watershed Protection and					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	21,160	14,331	0	0	0
TOTAL, ALL STRATEGIES	\$21,160	\$14,331	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$21,160	\$14,331	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.407.000 Interjurisdictional Fish					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	145,252	148,973	144,128	0	0
TOTAL, ALL STRATEGIES	\$145,252	\$148,973	\$144,128	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$145,252	\$148,973	\$144,128	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.419.000 Coastal Zone Management					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	110,225	4,245	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	622,340	554,519	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$732,565	\$558,764	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$732,565	\$558,764	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.432.000 Environmental Research L					
3 - 1 - 1 ENFORCEMENT PROGRAMS	732,281	605,256	0	0	0
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	17,455	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	394,745	0	0	0
TOTAL, ALL STRATEGIES	\$749,736	\$1,000,001	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$749,736	\$1,000,001	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.434.000 Cooperative Fishery Stat					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	68,964	78,973	63,907	0	0
TOTAL, ALL STRATEGIES	\$68,964	\$78,973	\$63,907	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$68,964	\$78,973	\$63,907	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.435.000 Southeast Area Monitorin					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	69,633	56,973	51,412	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version I
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 TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$69,633	\$56,973	\$51,412	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$69,633	\$56,973	\$51,412	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.441.000 Regional Fishery Managem					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	149,410	240,982	167,184	0	0
TOTAL, ALL STRATEGIES	\$149,410	\$240,982	\$167,184	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$149,410	\$240,982	\$167,184	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.452.000 Unallied Industry Projec					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	65,098	586,423	319,505	0	0
TOTAL, ALL STRATEGIES	\$65,098	\$586,423	\$319,505	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$65,098	\$586,423	\$319,505	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.454.000 Unallied Management Proj					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	57,855	24,610	0	0
TOTAL, ALL STRATEGIES	\$0	\$57,855	\$24,610	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$57,855	\$24,610	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.106.000 Flood Control Projects					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: 8/16/2006
 TIME: 12:37:10PM

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 - 1 - 1 WILDLIFE CONSERVATION	161,173	181,608	233,905	0	0
TOTAL, ALL STRATEGIES	\$161,173	\$181,608	\$233,905	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$161,173	\$181,608	\$233,905	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.504.000 RECLAMATION & WATER REUSE					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	80,000	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$80,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$80,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.605.000 Sport Fish Restoration					
1 - 1 - 1 WILDLIFE CONSERVATION	74	0	0	0	0
1 - 1 - 2 TECHNICAL GUIDANCE	70,878	0	0	0	0
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	4,870,142	8,009,526	7,431,676	7,356,035	7,356,035
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	1,367,446	1,908,713	2,385,592	2,362,098	2,362,098
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	4,540,284	1,678,093	2,898,409	2,957,953	2,957,953
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,323,130	1,514,193	1,512,247	1,434,220	1,434,220
2 - 1 - 1 STATE PARK OPERATIONS	633	0	0	0	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,120,942	2,210,185	2,631,357	2,631,357	2,631,357
3 - 2 - 1 HUNTER AND BOATER EDUCATION	298,553	310,770	406,898	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	7,938	150,966	297,200	194,500	194,500
3 - 2 - 4 OUTREACH AND EDUCATION	0	50,000	50,000	456,898	456,898
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	944,757	88,469	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$15,544,777	\$15,920,915	\$17,613,379	\$17,393,061	\$17,393,061
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$15,544,777	\$15,920,915	\$17,613,379	\$17,393,061	\$17,393,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.611.000 Wildlife Restoration					
1 - 1 - 1 WILDLIFE CONSERVATION	7,669,164	9,049,009	9,177,474	9,090,188	9,090,188
1 - 1 - 2 TECHNICAL GUIDANCE	223,103	308,286	284,894	283,867	283,867
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	48,738	185,054	561,886	558,806	558,806
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	24,139	72,654	6,000	0	0
3 - 2 - 1 HUNTER AND BOATER EDUCATION	581,463	949,419	884,433	747,900	760,200
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	7,937	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	98,420	385,429	349,132	332,372	0
5 - 1 - 2 INFORMATION RESOURCES	0	1,200	1,200	24,600	12,300
TOTAL, ALL STRATEGIES	\$8,652,964	\$10,951,051	\$11,265,019	\$11,037,733	\$10,705,361
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$8,652,964	\$10,951,051	\$11,265,019	\$11,037,733	\$10,705,361
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.614.000 Coastal Wetlands Plannin					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	489,426	2,472,180	2,000,000	0	0
2 - 2 - 1 LOCAL PARK GRANTS	1,000,000	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	138,081	545,219	0	0

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TIME: 12:37:10PM

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$1,489,426	\$2,610,261	\$2,545,219	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,489,426	\$2,610,261	\$2,545,219	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.615.000 Cooperative Endangered Sp					
1 - 1 - 1 WILDLIFE CONSERVATION	9,243,290	9,792,965	0	0	0
1 - 1 - 2 TECHNICAL GUIDANCE	36,744	63,878	0	0	0
4 - 1 - 2 LAND ACQUISITION	3,500,000	0	0	0	0
TOTAL, ALL STRATEGIES	\$12,780,034	\$9,856,843	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$12,780,034	\$9,856,843	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.616.000 Clean Vessel Act					
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	46,817	0	150,000	0	0
TOTAL, ALL STRATEGIES	\$46,817	\$0	\$150,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$46,817	\$0	\$150,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT					
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	450,000	100,000	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	12,165	31,802	0	0

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TOTAL, ALL STRATEGIES	\$0	\$462,165	\$131,802	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$462,165	\$131,802	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.623.000 North American Wetlands Conser. Fnd					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	99,997	14,980	1,887	0	0
TOTAL, ALL STRATEGIES	\$99,997	\$14,980	\$1,887	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$99,997	\$14,980	\$1,887	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.625.000 WILDLIFE CONSERVATION & RESTORATION					
1 - 1 - 2 TECHNICAL GUIDANCE	399	91,080	0	0	0
TOTAL, ALL STRATEGIES	\$399	\$91,080	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$399	\$91,080	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM					
3 - 2 - 1 HUNTER AND BOATER EDUCATION	218,949	240,000	0	0	0
3 - 2 - 2 TP&W MAGAZINE	2,000	0	0	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	28	0	0	0	0
3 - 2 - 4 OUTREACH AND EDUCATION	182	0	0	0	0

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TOTAL, ALL STRATEGIES	\$221,159	\$240,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$221,159	\$240,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.628.000 Multi-State Conservation Grants					
1 - 1 - 2 TECHNICAL GUIDANCE	0	102,888	0	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES	0	131,000	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$233,888	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$233,888	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.630.000 Coastal Program					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	20,000	5,000	0	0
TOTAL, ALL STRATEGIES	\$0	\$20,000	\$5,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$20,000	\$5,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.633.000 Landowner Incentive Program					
1 - 1 - 2 TECHNICAL GUIDANCE	190,616	1,102,058	53,665	0	0
TOTAL, ALL STRATEGIES	\$190,616	\$1,102,058	\$53,665	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$190,616	\$1,102,058	\$53,665	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.634.000 State Wildlife Grants					

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1 - 1 - 1 WILDLIFE CONSERVATION	1,877,492	2,829,554	2,437,375	1,565,566	1,565,566
1 - 1 - 2 TECHNICAL GUIDANCE	54,262	0	72,423	72,423	72,423
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	354,880	0	0	0	0
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	315,239	626,138	719,103	719,103	719,103
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	3,407	0	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	161,574	1,144,609	241,093	241,093	241,093
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	177	4,987	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	0	56,000	0	0	0
3 - 2 - 1 HUNTER AND BOATER EDUCATION	89,775	90,000	90,000	90,000	90,000
5 - 1 - 2 INFORMATION RESOURCES	254,760	411,954	328,583	328,583	328,583
TOTAL, ALL STRATEGIES	\$3,111,566	\$5,163,242	\$3,888,577	\$3,016,768	\$3,016,768
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$3,111,566	\$5,163,242	\$3,888,577	\$3,016,768	\$3,016,768
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.910.000 National Natural Landmar					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	3,327	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$3,327	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,327	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.916.000 Outdoor Recreation_Acquis					
2 - 2 - 1 LOCAL PARK GRANTS	2,397,500	4,710,927	1,459,197	1,459,197	1,459,197
4 - 1 - 2 LAND ACQUISITION	2,050,061	170,065	644,986	0	0

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TOTAL, ALL STRATEGIES	\$4,447,561	\$4,880,992	\$2,104,183	\$1,459,197	\$1,459,197
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$4,447,561	\$4,880,992	\$2,104,183	\$1,459,197	\$1,459,197
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.607.000 BULLET PROOF VEST					
3 - 1 - 1 ENFORCEMENT PROGRAMS	7,759	0	0	0	0
TOTAL, ALL STRATEGIES	\$7,759	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$7,759	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.205.000 Highway Planning and Cons					
1 - 1 - 1 WILDLIFE CONSERVATION	36,155	0	0	0	0
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	0	669,483	160,196	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	282,060	288,535	2,781,572	265,756	0
TOTAL, ALL STRATEGIES	\$318,215	\$958,018	\$2,941,768	\$265,756	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$318,215	\$958,018	\$2,941,768	\$265,756	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.205.005 Bridge Replacement/Rehab					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	46,683	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$46,683	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$46,683	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.219.000 National Recreational Tr					
2 - 1 - 1 STATE PARK OPERATIONS	2,751	0	0	0	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,145,428	2,211,748	3,500,000	3,500,000	3,500,000
3 - 2 - 4 OUTREACH AND EDUCATION	24,748	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	285,253	554,624	0	0
5 - 1 - 2 INFORMATION RESOURCES	0	2,198	0	0	0
TOTAL, ALL STRATEGIES	\$2,172,927	\$2,499,199	\$4,054,624	\$3,500,000	\$3,500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,172,927	\$2,499,199	\$4,054,624	\$3,500,000	\$3,500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
45.164.000 Promotion of the Humaniti					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	35,798	5,216	4,764	0	0
TOTAL, ALL STRATEGIES	\$35,798	\$5,216	\$4,764	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$35,798	\$5,216	\$4,764	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.461.000 Wetlands Protection_State					
1 - 1 - 1 WILDLIFE CONSERVATION	0	60,813	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	6,328	37,000	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$6,328	\$97,813	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$6,328	\$97,813	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.475.000 Gulf of Mexico Program					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	14,429	18,336	16,593	0	0
TOTAL, ALL STRATEGIES	\$14,429	\$18,336	\$16,593	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$14,429	\$18,336	\$16,593	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.500.000 Environmental Protection					
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	241,709	225,284	202,631	0	0
TOTAL, ALL STRATEGIES	\$241,709	\$225,284	\$202,631	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$241,709	\$225,284	\$202,631	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.606.000 SURVEYS, STUDIES, INVEST					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	150,000	0	0	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	59,740	0	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	85,400	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:37:10PM

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$295,140	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$295,140	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.609.000 Protection of Children & Aging					
1 - 1 - 2 TECHNICAL GUIDANCE	0	20,000	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$20,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$20,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
83.544.000 PUBLIC ASSISTANCE GRANTS					
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	77,073	0	0	0	0
2 - 1 - 1 STATE PARK OPERATIONS	71,710	0	0	0	0
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	355	0	0	0	0
2 - 1 - 3 PARKS SUPPORT	41,908	0	0	0	0
2 - 2 - 1 LOCAL PARK GRANTS	452	0	0	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	23,972	5,275	0	0
4 - 1 - 3 INFRASTRUCTURE ADMINISTRATION	601	0	0	0	0
TOTAL, ALL STRATEGIES	\$192,099	\$23,972	\$5,275	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$192,099	\$23,972	\$5,275	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.004.000 St. Domestic Prprdss Eqpmnt					
3 - 1 - 1 ENFORCEMENT PROGRAMS	93,996	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:37:10PM

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	314	0	0	0	0
TOTAL, ALL STRATEGIES	\$94,310	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$94,310	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.012.000 Boating Sfty. Financial Assist					
3 - 1 - 1 ENFORCEMENT PROGRAMS	1,960,479	3,293,916	2,896,856	2,895,829	2,895,829
TOTAL, ALL STRATEGIES	\$1,960,479	\$3,293,916	\$2,896,856	\$2,895,829	\$2,895,829
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,960,479	\$3,293,916	\$2,896,856	\$2,895,829	\$2,895,829
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000 Public Assistance Grants					
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	7,046	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$7,046	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,046	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME: 12:37:10PM

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.025.000	Plant and Animal Disease	55,105	90,000	0	0	0
10.904.000	Watershed Protection and	21,160	14,331	0	0	0
11.407.000	Interjurisdictional Fish	145,252	148,973	144,128	0	0
11.419.000	Coastal Zone Management	732,565	558,764	0	0	0
11.432.000	Environmental Research L	749,736	1,000,001	0	0	0
11.434.000	Cooperative Fishery Stat	68,964	78,973	63,907	0	0
11.435.000	Southeast Area Monitorin	69,633	56,973	51,412	0	0
11.441.000	Regional Fishery Managem	149,410	240,982	167,184	0	0
11.452.000	Unallied Industry Projec	65,098	586,423	319,505	0	0
11.454.000	Unallied Management Proj	0	57,855	24,610	0	0
12.106.000	Flood Control Projects	161,173	181,608	233,905	0	0
15.504.000	RECLAMATION & WATER REUSE	0	80,000	0	0	0
15.605.000	Sport Fish Restoration	15,544,777	15,920,915	17,613,379	17,393,061	17,393,061
15.611.000	Wildlife Restoration	8,652,964	10,951,051	11,265,019	11,037,733	10,705,361
15.614.000	Coastal Wetlands Plannin	1,489,426	2,610,261	2,545,219	0	0
15.615.000	Cooperative Endangered Sp	12,780,034	9,856,843	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME: 12:37:10PM

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
15.616.000 Clean Vessel Act	46,817	0	150,000	0	0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	462,165	131,802	0	0
15.623.000 North American Wetlands Conser. Fnd	99,997	14,980	1,887	0	0
15.625.000 WILDLIFE CONSERVATION & RESTORATION	399	91,080	0	0	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	221,159	240,000	0	0	0
15.628.000 Multi-State Conservation Grants	0	233,888	0	0	0
15.630.000 Coastal Program	0	20,000	5,000	0	0
15.633.000 Landowner Incentive Program	190,616	1,102,058	53,665	0	0
15.634.000 State Wildlife Grants	3,111,566	5,163,242	3,888,577	3,016,768	3,016,768
15.910.000 National Natural Landmar	0	3,327	0	0	0
15.916.000 Outdoor Recreation_Acquis	4,447,561	4,880,992	2,104,183	1,459,197	1,459,197
16.607.000 BULLET PROOF VEST	7,759	0	0	0	0
20.205.000 Highway Planning and Cons	318,215	958,018	2,941,768	265,756	0
20.205.005 Bridge Replacement/Rehab	46,683	0	0	0	0
20.219.000 National Recreational Tr	2,172,927	2,499,199	4,054,624	3,500,000	3,500,000
45.164.000 Promotion of the Humaniti	35,798	5,216	4,764	0	0
66.461.000 Wetlands Protection_State	6,328	97,813	0	0	0
66.475.000 Gulf of Mexico Program	14,429	18,336	16,593	0	0
66.500.000 Environmental Protection_	241,709	225,284	202,631	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME: 12:37:10PM

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
66.606.000 SURVEYS, STUDIES, INVEST	295,140	0	0	0	0
66.609.000 Protection of Children & Aging	0	20,000	0	0	0
83.544.000 PUBLIC ASSISTANCE GRANTS	192,099	23,972	5,275	0	0
97.004.000 St. Domestic Prprdnss Eqpmnt	94,310	0	0	0	0
97.012.000 Boating Sfty. Financial Assist	1,960,479	3,293,916	2,896,856	2,895,829	2,895,829
97.036.000 Public Assistance Grants	0	7,046	0	0	0
TOTAL, ALL STRATEGIES	\$54,189,288	\$61,794,485	\$48,885,893	\$39,568,344	\$38,970,216
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$54,189,288	\$61,794,485	\$48,885,893	\$39,568,344	\$38,970,216
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

TPWD's major sources of federal funding continue to be 15.605 (Sportfish Restoration) and 15.611 (Wildlife Restoration), which are apportioned to each state by the U. S. Fish and Wildlife Department. Sportfish Restoration is projected to increase by approximately \$3.0 million in 2007 and continue through 2009. This is due to a newly-instituted import tax on fishing tackle. Other federal funding sources are projected to continue at current levels through 2009.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:37:07PM

Agency code: 802

Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

Potential Loss:

TPDW is not projecting any loss of federal funding. We remain committed to pursuing federal funding opportunities that will further our mission of managing and conserving our natural and cultural resources and providing hunting, fishing, and outdoor recreational opportunities for the citizens of Texas.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:39:25PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
15.605.000 Sport Fish Restoration										
2002 \$	14,639,339 \$	4,391,802 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	4,391,802 \$	10,247,537
2003	13,262,060	9,283,442	3,978,618	0	0	0	0	0	13,262,060	0
2004	13,026,348	0	9,118,444	3,907,904	0	0	0	0	13,026,348	0
2005	14,734,564	0	0	10,314,195	4,420,369	0	0	0	14,734,564	0
2006	14,542,380	0	0	0	10,179,666	4,362,714	0	0	14,542,380	0
2007	17,542,380	0	0	0	0	12,279,666	5,262,714	0	17,542,380	0
2008	17,542,380	0	0	0	0	0	12,279,666	5,262,714	17,542,380	0
2009	17,542,380	0	0	0	0	0	0	12,279,666	12,279,666	5,262,714
Total	\$ 122,831,831 \$	13,675,244 \$	13,097,062 \$	14,222,099 \$	14,600,035 \$	16,642,380 \$	17,542,380	17,542,380 \$	107,321,580 \$	15,510,251

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>15.611.000 Wildlife Restoration</u>										
2002 \$	8,678,260 \$	3,052,268 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	3,052,268 \$	5,625,992
2003	9,877,416	5,626,352	4,251,064	0	0	0	0	0	9,877,416	0
2004	9,384,766	0	6,569,336	2,815,430	0	0	0	0	9,384,766	0
2005	10,811,538	0	0	7,568,077	3,243,461	0	0	0	10,811,538	0
2006	10,796,752	0	0	0	7,557,726	3,239,026	0	0	10,796,752	0
2007	10,796,752	0	0	0	0	7,557,726	3,239,026	0	10,796,752	0
2008	10,796,752	0	0	0	0	0	7,557,726	3,239,026	10,796,752	0
2009	10,796,752	0	0	0	0	0	0	7,557,726	7,557,726	3,239,026
Total \$	81,938,988 \$	8,678,620 \$	10,820,400 \$	10,383,507 \$	10,801,187 \$	10,796,752 \$	10,796,752	10,796,752 \$	73,073,970 \$	8,865,018

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
15.634.000 State Wildlife Grants										
2002 \$	3,880,000 \$	1,697,500 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	1,697,500 \$	2,182,500
2003	2,883,633	2,018,543	865,090	0	0	0	0	0	2,883,633	0
2004	3,060,095	0	2,142,067	918,028	0	0	0	0	3,060,095	0
2005	3,052,342	0	0	2,136,639	915,703	0	0	0	3,052,342	0
2006	3,016,768	0	0	0	2,111,738	905,030	0	0	3,016,768	0
2007	3,016,768	0	0	0	0	2,111,738	905,030	0	3,016,768	0
2008	3,016,768	0	0	0	0	0	2,111,738	905,030	3,016,768	0
2009	3,016,768	0	0	0	0	0	0	2,111,738	2,111,738	905,030
Total \$	24,943,142 \$	3,716,043 \$	3,007,157 \$	3,054,667 \$	3,027,441 \$	3,016,768 \$	3,016,768	3,016,768 \$	21,855,612 \$	3,087,530

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>20.219.000 National Recreational Tr</u>										
2002	\$ 2,223,674	\$ 682,946	\$ 0	\$ 0	\$ 0	\$ 0	0	0	\$ 682,946	\$ 1,540,728
2003	2,223,674	1,556,572	667,102	0	0	0	0	0	2,223,674	0
2004	2,223,674	0	1,512,098	711,576	0	0	0	0	2,223,674	0
2005	2,417,069	0	0	1,643,607	773,462	0	0	0	2,417,069	0
2006	3,000,000	0	0	0	2,100,000	900,000	0	0	3,000,000	0
2007	3,500,000	0	0	0	0	2,450,000	1,050,000	0	3,500,000	0
2008	3,500,000	0	0	0	0	0	2,450,000	1,050,000	3,500,000	0
2009	3,500,000	0	0	0	0	0	0	2,450,000	2,450,000	1,050,000
Total	\$ 22,588,091	\$ 2,239,518	\$ 2,179,200	\$ 2,355,183	\$ 2,873,462	\$ 3,350,000	\$ 3,500,000	\$ 3,500,000	\$ 19,997,363	\$ 2,590,728

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:39:29PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>97.012.000 Boating Sfty. Financial Assist</u>										
2002 \$	1,986,314 \$	116,392 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	116,392 \$	1,869,922
2003	1,900,000	1,781,077	118,923	0	0	0	0	0	1,900,000	0
2004	1,900,000	0	1,777,450	122,550	0	0	0	0	1,900,000	0
2005	1,900,000	0	0	1,796,450	103,550	0	0	0	1,900,000	0
2006	2,896,856	0	0	0	2,607,170	289,686	0	0	2,896,856	0
2007	2,896,856	0	0	0	0	2,607,170	289,686	0	2,896,856	0
2008	2,896,856	0	0	0	0	0	2,607,170	289,686	2,896,856	0
2009	2,896,856	0	0	0	0	0	0	2,607,170	2,607,170	289,686
Total \$	19,273,738 \$	1,897,469 \$	1,896,373 \$	1,919,000 \$	2,710,720 \$	2,896,856 \$	2,896,856	2,896,856 \$	17,114,130 \$	2,159,608

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006

TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
9 GAME,FISH,WATER SAFETY AC					
Beginning Balance (Unencumbered):	\$22,999,173	\$39,333,710	\$48,909,446	\$53,321,181	\$66,030,551
Estimated Revenue:					
3111 Boat & Motor Sales & Use Tax	3,368,590	3,721,987	3,065,000	3,065,000	3,065,000
3315 Oil and Gas Lease Bonus	272,068	0	78,000	78,000	78,000
3316 Oil and Gas Lease Rental	0	0	2,000	2,000	2,000
3319 Oil Royal-Parks & Wildlife Lands	3,492	4,349	2,000	2,000	2,000
3324 Gas Royal-Parks & Wildlife Lands	15,367	31,160	15,000	15,000	15,000
3340 Land Easements	40,181	11,323	12,000	12,000	12,000
3341 Grazing Lease Rental	142,128	97,375	184,000	184,000	184,000
3344 Sand, Shell, Gravel, Timber Sales	594,366	476,479	387,000	387,000	387,000
3349 Land Sales	468,997	0	1,200,000	0	0
3433 Lake Texoma Fishing License Fees	155,439	272,177	211,000	211,000	211,000
3434 Game/Fish/Equip Fees - Non Comm	78,188,371	76,625,000	76,625,000	76,625,000	76,625,000
3435 Game/Fish/Equip Fees - Comm'l	5,678,260	5,694,044	5,678,000	5,678,000	5,678,000
3437 Public Hunting Participation Fees	1,188,838	720,157	1,200,000	1,200,000	1,200,000
3445 Oyster Bed Location Rental	13,931	16,253	14,000	14,000	14,000
3446 Wildlife Value Recovery	358,529	377,906	360,000	360,000	360,000
3447 Sale-Conf Pelt/Mar Life/Vessel	99,777	86,589	89,000	89,000	89,000
3448 Parks/Wildlife, Sale Forfeited Prop	0	0	3,000	3,000	3,000
3449 Game & Fish, Water, Parks Violation	1,875,219	1,727,771	1,671,000	1,671,000	1,671,000
3450 P&W Money Penalty in Lieu Susp	(105)	0	0	0	0
3452 Wildlife Management Permits	1,915,200	1,837,302	1,960,000	1,960,000	1,960,000
3455 Motorboat Registration Fees	14,428,581	12,919,505	13,723,000	13,723,000	13,723,000
3456 Motorboat/Outbd Mtr Title Cert	4,416,475	4,419,122	4,300,000	4,300,000	4,300,000
3461 State Parks Fees	49	0	0	0	0
3464 Floating Cabin Permit/App/Renew	45,600	5,600	31,000	31,000	31,000
3468 Parks & Wildlife Publications	1,041,923	907,070	1,029,000	1,029,000	1,029,000
3469 P&W Publication Royalty/Comm	66,194	61,941	67,000	67,000	67,000
3719 Fees/Copies or Filing of Records	22,784	20,758	20,000	20,000	20,000
3722 Conf, Semin, & Train Regis Fees	127,750	113,569	143,000	143,000	143,000
3725 State Grants Pass-thru Revenue	199,049	300,810	184,000	184,000	184,000
3740 Grants/Donations	878,291	521,858	660,000	660,000	660,000

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
3747 Rental - Other	39,341	14,028	17,000	17,000	17,000
3750 Sale of Furniture & Equipment	1,560	0	0	0	0
3754 Other Surplus/Salvage Property	(10,111)	5,823	56,000	56,000	56,000
3755 Sale Sesqui Commeratve Souv/Gift	177,892	126,985	152,000	152,000	152,000
3765 Supplies/Equipment/Services	632,949	519,308	668,000	668,000	668,000
3766 Supplies/Equip/Servs-Local Funds	95,810	12,007	30,000	30,000	30,000
3767 Supply, Equip, Service - Fed/Other	45,261	267,847	58,000	58,000	58,000
3773 Insurance and Damages	174,929	257,314	175,000	175,000	175,000
3777 Default Fund - Warrant Voided	11,295	27,720	12,000	12,000	12,000
3781 Prepmnt of Petty Cash Advance	183	2,917	1,000	1,000	1,000
3788 Default Deposit Adjustment-Suspense	(451)	0	0	0	0
3789 Default Fund-Return Checks	(394)	0	0	0	0
3790 Deposit to Trust or Suspense	206,054	230,264	0	0	0
3802 Reimbursements-Third Party	1,925,266	952,890	950,000	950,000	950,000
3806 Rental of Housing to State Employ	39,209	72,363	64,000	64,000	64,000
3839 Sale of Motor Vehicle/Boat/Aircraft	105,586	254,054	250,000	250,000	250,000
3851 Interest on St Deposits & Treas Inv	1,449,484	2,710,872	2,500,000	2,500,000	2,500,000
3852 Interest on Local Deposits-St Agy	15	0	0	0	0
3854 Interest - Other	2,285	1,966	2,000	2,000	2,000
3879 Credit Card and Related Fees	112,427	113,937	114,000	114,000	114,000
Subtotal: Actual/Estimated Revenue	120,613,934	116,540,400	117,962,000	116,762,000	116,762,000
Total Available	\$143,613,107	\$155,874,110	\$166,871,446	\$170,083,181	\$182,792,551
DEDUCTIONS:					
Expended/Budgeted/Requested	(83,393,754)	(90,202,409)	(95,279,852)	(86,548,065)	(85,352,082)
Transfer - Employee Benefits	(17,851,445)	(13,989,947)	(15,316,963)	(14,551,115)	(14,551,115)
Unemployment Benefits	(23,295)	(29,841)	0	0	0
Motor Boat Transfer to Fund 64	(2,760,903)	(2,492,467)	(2,703,450)	(2,703,450)	(2,703,450)
Transfer to TX Dept of Agriculture	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Total, Deductions	\$(104,279,397)	\$(106,964,664)	\$(113,550,265)	\$(104,052,630)	\$(102,856,647)

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2006
TIME: 12:40:10PM

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

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
Ending Fund/Account Balance	\$39,333,710	\$48,909,446	\$53,321,181	\$66,030,551	\$79,935,904

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

Game, Fish and Equipment Fees are expected to decline approximately 2% from 2005 for 2006 – 2009.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
64 STATE PARKS ACCT					
Beginning Balance (Unencumbered):	\$7,034,170	\$10,853,456	\$11,274,697	\$9,880,376	\$11,563,275
Estimated Revenue:					
3315 Oil and Gas Lease Bonus	22,897	0	0	0	0
3316 Oil and Gas Lease Rental	0	0	1,000	1,000	1,000
3319 Oil Royal-Parks & Wildlife Lands	131,125	512,104	400,000	400,000	400,000
3324 Gas Royal-Parks & Wildlife Lands	664,710	2,246,309	1,363,000	1,363,000	1,000,000
3340 Land Easements	38,194	58,931	77,000	77,000	77,000
3341 Grazing Lease Rental	50,017	8,983	23,000	23,000	23,000
3342 Land Lease	0	78,802	0	0	0
3344 Sand, Shell, Gravel, Timber Sales	8,693	70,601	31,000	31,000	31,000
3349 Land Sales	253,751	0	0	1,700,000	0
3449 Game & Fish, Water, Parks Violation	37,265	36,045	40,000	40,000	40,000
3461 State Parks Fees	32,050,476	34,114,067	34,222,900	33,974,000	33,810,000
3468 Parks & Wildlife Publications	945,950	838,648	950,000	950,000	950,000
3469 P&W Publication Royalty/Comm	4,105	11,245	4,000	4,000	4,000
3714 Judgments	0	782	0	0	0
3719 Fees/Copies or Filing of Records	306	1	0	0	0
3722 Conf, Semin, & Train Regis Fees	17,915	0	22,000	22,000	22,000
3725 State Grants Pass-thru Revenue	0	58,333	0	0	0
3740 Grants/Donations	1,149,133	661,170	630,000	910,000	3,983,000
3747 Rental - Other	47,797	54,239	13,000	13,000	13,000
3754 Other Surplus/Salvage Property	10,452	9,067	36,000	36,000	36,000
3765 Supplies/Equipment/Services	1,098,000	0	409,000	409,000	409,000
3767 Supply, Equip, Service - Fed/Other	229,936	509,781	103,000	103,000	103,000
3773 Insurance and Damages	153,288	57,229	118,000	118,000	118,000
3777 Default Fund - Warrant Voided	15,076	13,543	13,000	13,000	13,000
3781 Prepmt of Petty Cash Advance	2,231	7,552	7,000	7,000	7,000
3802 Reimbursements-Third Party	60,845	22,642	60,000	60,000	60,000
3806 Rental of Housing to State Employ	160,451	124,610	141,000	141,000	141,000
3839 Sale of Motor Vehicle/Boat/Aircraft	16,905	24,184	17,000	17,000	17,000
3851 Interest on St Deposits & Treas Inv	222,487	393,652	350,000	350,000	350,000
3852 Interest on Local Deposits-St Agy	51	0	1,000	1,000	1,000

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2006
TIME: 12:40:10PM

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

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
3854 Interest - Other	645	1,481	4,000	4,000	4,000
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
3972 Other Cash Transfers Between Funds	2,760,903	2,492,467	2,703,450	2,703,450	2,703,450
Subtotal: Actual/Estimated Revenue	56,153,604	58,406,468	57,739,350	59,470,450	60,316,450
Total Available	\$63,187,774	\$69,259,924	\$69,014,047	\$69,350,826	\$71,879,725
DEDUCTIONS:					
Expended/Budgeted/Requested	(40,828,666)	(46,449,123)	(46,396,310)	(45,700,284)	(46,545,786)
Transfer - Employee Benefits	(6,854,982)	(7,149,865)	(7,936,123)	(7,539,317)	(7,539,317)
Unemployment Benefits	(8,355)	(33,311)	0	0	0
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
G.O. Bond Debt Service	(4,142,315)	(4,102,928)	(4,101,788)	(4,098,500)	(732,188)
Transfer to Fund 0467 (Rider 11)	0	0	(250,000)	0	0
Total, Deductions	\$(52,334,318)	\$(58,235,227)	\$(59,184,221)	\$(57,838,101)	\$(55,317,291)
Ending Fund/Account Balance	\$10,853,456	\$11,024,697	\$9,829,826	\$11,512,725	\$16,562,434

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

The \$250,000 transfer to Fund 0467 was to repay funds borrowed to cover railroad repair expenses.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
467 LOCAL PARKS ACCOUNT					
Beginning Balance (Unencumbered):	\$43,689,624	\$48,036,334	\$60,045,367	\$72,017,035	\$87,886,563
Estimated Revenue:					
3777 Default Fund - Warrant Voided	0	1,108	0	0	0
3851 Interest on St Deposits & Treas Inv	1,429,787	2,339,628	2,400,000	2,400,000	2,400,000
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
3972 Other Cash Transfers Between Funds	0	0	250,000	0	0
Subtotal: Actual/Estimated Revenue	17,429,787	18,340,736	18,650,000	18,400,000	18,400,000
Total Available	\$61,119,411	\$66,377,070	\$78,695,367	\$90,417,035	\$106,286,563
DEDUCTIONS:					
Expended/Budgeted/Requested	(12,435,307)	(5,427,631)	(5,951,639)	(1,815,114)	(1,815,114)
Transfer - Employee Benefits	(147,770)	(154,072)	(226,693)	(215,358)	(215,358)
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer to Fund 64 (Rider 11)	0	(250,000)	0	0	0
Total, Deductions	\$(13,083,077)	\$(6,331,703)	\$(6,678,332)	\$(2,530,472)	\$(2,530,472)
Ending Fund/Account Balance	\$48,036,334	\$60,045,367	\$72,017,035	\$87,886,563	\$103,756,091

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

The \$250,000 transfer to Fund 0064 was to lend funds to cover railroad repair expenses. These funds will be repaid in FY2007, per Comptroller Object 3972 (Other Cash Transfers Between Funds).

CONTACT PERSON:

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2006
TIME: 12:40:10PM

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

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
506 NON-GAME END SPECIES ACCT					
Beginning Balance (Unencumbered):	\$536,756	\$554,635	\$603,479	\$670,164	\$736,849
Estimated Revenue:					
3340 Land Easements	1,650	1,925	1,000	1,000	1,000
3435 Game/Fish/Equip Fees - Comm'l	23,176	11,032	19,000	19,000	19,000
3449 Game & Fish, Water, Parks Violation	92	444	0	0	0
3452 Wildlife Management Permits	4,642	8,115	7,000	7,000	7,000
3468 Parks & Wildlife Publications	20,596	20,583	30,000	30,000	30,000
3469 P&W Publication Royalty/Comm	3,889	1,472	4,000	4,000	4,000
3740 Grants/Donations	(14,845)	5,976	6,000	6,000	6,000
3777 Default Fund - Warrant Voided	15	93	0	0	0
3802 Reimbursements-Third Party	1,287	285	1,000	1,000	1,000
3851 Interest on St Deposits & Treas Inv	13,002	22,234	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	53,504	72,159	90,000	90,000	90,000
Total Available	\$590,260	\$626,794	\$693,479	\$760,164	\$826,849
DEDUCTIONS:					
Expended/Budgeted/Requested	(35,625)	(23,315)	(23,315)	(23,315)	(23,315)
Total, Deductions	\$(35,625)	\$(23,315)	\$(23,315)	\$(23,315)	\$(23,315)
Ending Fund/Account Balance	\$554,635	\$603,479	\$670,164	\$736,849	\$803,534

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller's revenue estimates were used when appropriate.

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2006
TIME: 12:40:10PM

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

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
544 LIFETIME LIC ENDOW ACCT					
Beginning Balance (Unencumbered):	\$7,035,427	\$8,468,483	\$10,136,808	\$11,724,521	\$13,337,021
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	1,245,924	1,316,131	1,300,000	1,300,000	1,300,000
3740 Grants/Donations	85	280	0	0	0
3851 Interest on St Deposits & Treas Inv	187,047	364,201	300,000	312,500	325,000
Subtotal: Actual/Estimated Revenue	1,433,056	1,680,612	1,600,000	1,612,500	1,625,000
Total Available	\$8,468,483	\$10,149,095	\$11,736,808	\$13,337,021	\$14,962,021
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(12,287)	(12,287)	0	0
Total, Deductions	\$0	\$(12,287)	\$(12,287)	\$0	\$0
Ending Fund/Account Balance	\$8,468,483	\$10,136,808	\$11,724,521	\$13,337,021	\$14,962,021

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)
 Agency name: **Parks and Wildlife Department**

DATE: 8/16/2006
 TIME: 12:40:10PM

Agency Code: **802**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
679 ARTIFICIAL REEF ACCT					
Beginning Balance (Unencumbered):	\$6,325,884	\$6,225,924	\$5,319,475	\$5,353,075	\$5,384,770
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	103	0	1,000	1,000	1,000
3740 Grants/Donations	502,065	237,154	300,000	300,000	300,000
3802 Reimbursements-Third Party	847	0	7,000	7,000	7,000
3851 Interest on St Deposits & Treas Inv	151,517	248,278	240,000	240,000	240,000
Subtotal: Actual/Estimated Revenue	654,532	485,432	548,000	548,000	548,000
Total Available	\$6,980,416	\$6,711,356	\$5,867,475	\$5,901,075	\$5,932,770
DEDUCTIONS:					
Expended/Budgeted/Requested	(688,004)	(1,337,654)	(472,656)	(469,575)	(469,575)
Transfer - Employee Benefits	(66,488)	(54,227)	(41,744)	(46,730)	(46,730)
Total, Deductions	\$(754,492)	\$(1,391,881)	\$(514,400)	\$(516,305)	\$(516,305)
Ending Fund/Account Balance	\$6,225,924	\$5,319,475	\$5,353,075	\$5,384,770	\$5,416,465

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5004 PARKS/WILDLIFE CAP ACCT					
Beginning Balance (Unencumbered):	\$1,888,559	\$2,774,898	\$4,282,290	\$5,801,290	\$7,323,790
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	533,082	489,018	500,000	500,000	500,000
3349 Land Sales	(468,997)	0	0	0	0
3777 Default Fund - Warrant Voided	0	23	0	0	0
3851 Interest on St Deposits & Treas Inv	69,355	124,351	125,000	125,000	125,000
3972 Other Cash Transfers Between Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	1,133,440	1,613,392	1,625,000	1,625,000	1,625,000
Total Available	\$3,021,999	\$4,388,290	\$5,907,290	\$7,426,290	\$8,948,790
DEDUCTIONS:					
Expended/Budgeted/Requested	(246,182)	(106,000)	(106,000)	(102,500)	(102,500)
Transfer - Employee Benefits	(919)	0	0	0	0
Total, Deductions	\$(247,101)	\$(106,000)	\$(106,000)	\$(102,500)	\$(102,500)
Ending Fund/Account Balance	\$2,774,898	\$4,282,290	\$5,801,290	\$7,323,790	\$8,846,290

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Parks and Wildlife Department**

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5023 SHRIMP LICENSE BUY BACK					
Beginning Balance (Unencumbered):	\$440,746	\$566,658	\$706,947	\$848,947	\$990,947
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	2,377	1,559	3,000	3,000	3,000
3435 Game/Fish/Equip Fees - Comm'l	207,831	209,935	213,000	213,000	213,000
3851 Interest on St Deposits & Treas Inv	11,704	24,795	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	221,912	236,289	238,000	238,000	238,000
Total Available	\$662,658	\$802,947	\$944,947	\$1,086,947	\$1,228,947
DEDUCTIONS:					
Expended/Budgeted/Requested	(96,000)	(96,000)	(96,000)	(96,000)	(96,000)
Total, Deductions	\$(96,000)	\$(96,000)	\$(96,000)	\$(96,000)	\$(96,000)
Ending Fund/Account Balance	\$566,658	\$706,947	\$848,947	\$990,947	\$1,132,947

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5030 GR ACCOUNT - BIG BEND NATIONAL PARK					
Beginning Balance (Unencumbered):	\$60,476	\$61,096	\$55,269	\$50,769	\$46,269
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	49,412	48,316	50,000	50,000	50,000
3851 Interest on St Deposits & Treas Inv	1,708	2,357	2,000	2,000	2,000
Subtotal: Actual/Estimated Revenue	51,120	50,673	52,000	52,000	52,000
Total Available	\$111,596	\$111,769	\$107,269	\$102,769	\$98,269
DEDUCTIONS:					
Expended/Budgeted/Requested	(50,500)	(56,500)	(56,500)	(56,500)	(56,500)
Total, Deductions	\$(50,500)	\$(56,500)	\$(56,500)	\$(56,500)	\$(56,500)
Ending Fund/Account Balance	\$61,096	\$55,269	\$50,769	\$46,269	\$41,769

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller’s revenue estimates were used when appropriate.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
 TIME: 12:40:10PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5057 WATERFOWL/WETLAND LICENSE PLATES					
Beginning Balance (Unencumbered):	\$25,081	\$1,541	\$5,462	\$10,462	\$15,462
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	26,510	23,921	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	26,510	23,921	25,000	25,000	25,000
Total Available	\$51,591	\$25,462	\$30,462	\$35,462	\$40,462
DEDUCTIONS:					
Expended/Budgeted/Requested	(50,050)	(20,000)	(20,000)	(20,000)	(20,000)
Total, Deductions	\$(50,050)	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
Ending Fund/Account Balance	\$1,541	\$5,462	\$10,462	\$15,462	\$20,462

REVENUE ASSUMPTIONS:

Actual FY2006 revenues through June 30, 2006 plus year-end adjustments for July and August 2006 were used for the FY2006 Revenue Estimates.

In general, five-year revenue averages (FY2001 – FY2005) were used for the Revenue Estimates for FY2007 – FY2009. When necessary, two-year, three-year, or four-year averages were used when appropriate. Also, the Comptroller's revenue estimates were used when appropriate.

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)
 Agency name: **Parks and Wildlife Department**

DATE: 8/16/2006
 TIME: 12:40:10PM

Agency Code: **802**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5116 Texas Lions Camp					
Beginning Balance (Unencumbered):	\$3,586	\$11,386	\$6,908	\$8,098	\$10,098
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	7,800	8,000	8,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	7,800	8,000	8,000	8,000	8,000
Total Available	\$11,386	\$19,386	\$14,908	\$16,098	\$18,098
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(13,288)	(6,000)	(6,000)	(6,000)
Total, Deductions	\$0	\$(13,288)	\$(6,000)	\$(6,000)	\$(6,000)
Ending Fund/Account Balance	\$11,386	\$6,098	\$8,908	\$10,098	\$12,098

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edward Morris

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/16/2006
 TIME: 12:40:07PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5120 Marine Mammal Recovery					
Beginning Balance (Unencumbered):	\$2,310	\$9,210	\$4,075	\$5,057	\$6,075
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,900	7,000	7,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	6,900	7,000	7,000	7,000	7,000
Total Available	\$9,210	\$16,210	\$11,075	\$12,057	\$13,075
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(12,135)	(6,000)	(6,000)	(6,000)
Total, Deductions	\$0	\$(12,135)	\$(6,000)	\$(6,000)	\$(6,000)
Ending Fund/Account Balance	\$9,210	\$4,075	\$5,075	\$6,057	\$7,075

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edward Morris

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2006
 TIME: 12:40:35PM

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

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$361,383	\$1,020,281	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$84,324	\$0	\$0	\$0
2005	TRAVEL	\$192	\$211,175	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65	\$40,828	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$361,640	\$1,356,608	\$0	\$0	\$0
METHOD OF FINANCING						
9	GAME,FISH,WATER SAFETY AC	\$361,640	\$1,356,608	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$361,640	\$1,356,608	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$361,640	\$1,356,608	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		7.6	24.0	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures presented on Schedule A are contained within Strategy C.1.1 and are funded from regular state appropriations. Texas game wardens are often called upon to assist in disaster response and Homeland Security efforts because they have special equipment, training, and knowledge of the State's waterways and assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state. This expectation, coupled with the real threat of attack on facilities within our state, presents a challenge to fund and manage these special efforts in conjunction with normal operations without having received additional increased funding.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:40:35PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:40:35PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/16/2006
 TIME: 12:40:35PM

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

Agency code: 802 Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$56,531	\$2,186,384	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$9,715	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,469	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,629	\$94,963	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,046	\$12,993	\$0	\$0	\$0
2004	UTILITIES	\$20	\$14,748	\$0	\$0	\$0
2005	TRAVEL	\$5,122	\$141,082	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$6,619	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,732	\$198,522	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$3,106,697	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$77,080	\$5,774,192	\$0	\$0	\$0
METHOD OF FINANCING						
1	GENERAL REVENUE FUND	\$0	\$153,618	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$153,618	\$0	\$0	\$0
9	GAME,FISH,WATER SAFETY AC	\$77,080	\$2,027,104	\$0	\$0	\$0
64	STATE PARKS ACCT	\$0	\$471,627	\$0	\$0	\$0
467	LOCAL PARKS ACCOUNT	\$0	\$2,039	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$77,080	\$2,500,770	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$0	\$955	\$0	\$0	\$0
780	BOND PROCEED-GEN OBLIGAT	\$0	\$776,418	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$777,373	\$0	\$0	\$0
555	FEDERAL FUNDS					
	CFDA 15.605.000, Sport Fish Restoration	\$0	\$13,176	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$0	\$2,329,255	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,342,431	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/16/2006
 TIME: 12:40:35PM

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

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE		\$77,080	\$5,774,192	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		47.5	344.0	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures presented on Schedule B are contained within strategies A-1-1, A-2-1, A-2-2, A-2-3, A-2-4, A-2-5, B-1-1, B-1-2, B-1-3, B-2-1, B-2-2, C-1-1, C-2-2, C-2-3, D-1-1, D-1-3, E-1-1, E-1-2 and E-1-3. During 2005 and 2006 the Texas Parks & Wildlife Department responded to two major Hurricane disaster events (Katrina and Rita) and our efforts were varied and many. The agency provided shelter and general care assistance to hurricane victims in local parks and communication facilities to coordinate rescue efforts. Other teams cleaned up debris and assessed damage to our facilities close to the hurricane's impact. The Communications Division responded to media inquiries about Game Warden involvement in the disaster efforts in New Orleans, Louisiana and evacuees staying within Texas Parks. TPWD's primary effort was in the area of search and rescue missions conducted by the Texas Game Wardens who rescued 4,940 victims of Hurricane Katrina, and contacted nearly 35,000 victims of Hurricane Rita. Game Wardens carried stranded victims from rooftops to safety, evacuated four major hospitals, distributed high volumes of food, water, ice, and baby food to affected citizens, and assisted in maintaining law and order in the affected areas. The agency has applied to FEMA to receive reimbursement for many of these activities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:40:35PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME: 12:40:32PM

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Parks and Wildlife Department**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN	\$	2,371,562
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State Parks Endowment Trust Account (0885)

Estimated Beginning Balance in FY 2006	\$	562,225	
Estimated Revenues FY 2006	\$	32,935	
Estimated Revenues FY 2007	\$	28,230	
FY 2006-07 Total	\$	623,390	
Estimated Beginning Balance in FY 2008	\$	597,679	
Estimated Revenues FY 2008	\$	28,230	
Estimated Revenues FY 2009	\$	28,230	
FY 2008-09 Total	\$	654,139	

Constitutional or Statutory Creation and Use of Funds:

The State Parks Endowment Trust Account (0885) was created as a trust fund by Parks and Wildlife Code, Sections 13.004, 13.008 and Texas Attorney General Opinions No. WW-122, MW-493. This fund receives deposits of and income from permanent endowments held by the Department in trust for the sole purpose of benefiting parks as identified by the grantee. The principal is to be invested to provide permanent income in support of the specified park(s).

Method of Calculation and Revenue Assumptions:

Source Data: USAS
Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.
Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.
Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Parks and Wildlife Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN

Varner-Hogg State Park Trust Account (0941)

Estimated Beginning Balance in FY 2006	\$	264,996
Estimated Revenues FY 2006	\$	10,927
Estimated Revenues FY 2007	\$	8,815
FY 2006-07 Total	\$	284,738
Estimated Beginning Balance in FY 2008	\$	226,948
Estimated Revenues FY 2008	\$	8,815
Estimated Revenues FY 2009	\$	8,815
FY 2008-09 Total	\$	244,578

Constitutional or Statutory Creation and Use of Funds:

The Varner-Hogg State Park Trust Account (0941) was created as a trust fund by Parks and Wildlife Code Sections 13.004, 13.008 and Attorney General Opinion No. WW-122. This account was created to record the receipt of gifts of personal property and cash dividends from stock given to the Department for the sole purpose of maintaining the Varner-Hogg State Park.

Method of Calculation and Revenue Assumptions:

Source Data: USAS
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Parks and Wildlife Department**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN

Parks Fee Trust Account (0965)

Estimated Beginning Balance in FY 2006	\$	0
Estimated Revenues FY 2006	\$	1
Estimated Revenues FY 2007	\$	1
FY 2006-07 Total	\$	2
Estimated Beginning Balance in FY 2008	\$	2
Estimated Revenues FY 2008	\$	1
Estimated Revenues FY 2009	\$	1
FY 2008-09 Total	\$	4

Constitutional or Statutory Creation and Use of Funds:

The Park Fees Trust Account (0965) was created as a trust fund by The Texas Constitution Art. III, Sec. 49c, Parks and Wildlife Code, Section 21.111.

Method of Calculation and Revenue Assumptions:

Source Data: USAS (The beginning FY 2006 balance of this account was \$0.49.)
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Parks and Wildlife Department**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN	
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Operation Game Thief - Local Account (0966)

Estimated Beginning Balance in FY 2006	\$	588,891
Estimated Revenues FY 2006	\$	321,783
Estimated Revenues FY 2007	\$	390,803
FY 2006-07 Total	\$	1,301,477
Estimated Beginning Balance in FY 2008	\$	691,235
Estimated Revenues FY 2008	\$	390,803
Estimated Revenues FY 2009	\$	390,803
FY 2008-09 Total	\$	1,472,841

Constitutional or Statutory Creation and Use of Funds:

The Operation Game Thief - Local Account (0966) was created as a local fund by Parks and Wildlife Code Section 12.201. Funds Deposited may only be used for maintenance of the fund, promotion of the Operation Game Thief program through advertisements and marketing, and payment of rewards and death benefits. The program is funded through donations, gifts, sponsorships and purchase of Operation Game Thief memberships/merchandise. The fund is administered by an 11 member civilian Operation Game Thief Committee.

Method of Calculation and Revenue Assumptions:

Source Data: Agency 802 Annual Financial Report (AFR)
 Method of Calculation: Extrapolated YTD data through 7/20/06 to estimate current year's revenue.
 Assumptions: Revenue stream in future years will continue to be level at average for last 2 years.
 Increment in fund balance assumed to be at average of (Revenues - Expenditures) over last two years.

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 802		Agency Name: Texas Parks and Wildlife Department									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
A.1.1.	Wildlife Conservation		\$ 1,527,974			\$ 1,527,974			N	Y	# 1
A.1.2.	Technical Guidance		\$ 3,055			\$ 3,055			N	Y	# 1
A.1.3.	Hunting and Wildlife Recreation		\$ 1,200			\$ 1,200			N	Y	# 1
A.2.1.	Inland Fisheries Management		\$ 434,435			\$ 434,435			Y	Y	# 1
A.2.2.	Inland Hatcheries Operations		\$ 165,358			\$ 165,358			N	Y	# 1
A.2.3.	Coastal Fisheries Management		\$ 2,866,012			\$ 2,866,012	5.0	5.0	N	Y*(partial)	# 1
A.2.4.	Coastal Hatcheries Operations		\$ 360,000			\$ 360,000	2.0	2.0	Y	Y	# 1
B.1.1.	State Park Operations	\$ 599,375	\$ 4,110,140			\$ 4,709,515	44.4	44.4	Y	Y*(partial)	# 1
B.1.3.	Park Support	\$ 60,423	\$ 32,536			\$ 92,959			N	Y	# 1
B.2.1.	Local Park Grants	\$ 7,183,908	\$ 75,871			\$ 7,259,779	2.0	2.0	N	Y	# 1
B.2.2.	Boating Access and Other Grants	\$ 505,630	\$ 7,642			\$ 513,272			N	Y	# 1
C.1.1.	Enforcement Programs		\$ 5,508,033			\$ 5,508,033	52.0	52.0	N	Y	# 1
C.1.2.	Warden Training Academy		\$ 2,749			\$ 2,749			N	Y	# 1
C.1.3.	Law Enforcement Support		\$ 12,369			\$ 12,369			N	Y	# 1
C.2.1.	Hunter and Boater Education		\$ 40,000			\$ 40,000			N	Y	# 1
C.2.2.	TP&W Magazine		\$ 215,147			\$ 215,147			N	Y	# 1
C.2.3.	Communication Products and Services		\$ 234,910			\$ 234,910			N	Y	# 1
C.2.4.	Urban Outreach		\$ 135,178			\$ 135,178			N	Y	# 1
C.3.1.	License Issuance		\$ 899,993			\$ 899,993			N	Y	# 1
C.3.2.	Boat Registration and Titling		\$ 98,779			\$ 98,779	1.0	1.0	N	Y	# 1
D.1.1.	Improvements and Major Repairs		\$ 2,007,000			\$ 2,007,000			N	Y	# 1
D.1.2.	Land Acquisition		\$ 6,422			\$ 6,422			N	Y	# 1
D.1.3.	Infrastructure Administration		\$ 579,795			\$ 579,795	5.0	5.0	N	Y	# 1
E.1.1.	Central Administration		\$ 1,874,762			\$ 1,874,762	5.0	5.0	N	Y	# 1
E.1.2.	Information Resources		\$ 972,537			\$ 972,537			N	Y	# 1
E.1.3.	Other Support Services		\$ 152,488			\$ 152,488	1.0	1.0	N	Y	# 1
Agency Biennial Total		\$ 8,349,336	\$ 22,324,385	\$ -	\$ -	\$ 30,673,721	117.4	117.4			
Agency Biennial Total (GR + GR-D)			\$ 30,673,721								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

A.1.1. Wildlife Conservation

The 10% reductions will (1) decrease the amount of waterfowl/migratory contracts distributed; (2) decrease wildlife research and ultimately affect the department's ability to effectively manage small game in Texas; (3) decrease the number of wildlife interns, thereby reducing productivity on public outreach, WMA operations, research and habitat management. In addition, fewer students (our future wildlife biologists) would be trained in the practical aspects of wildlife habitat management on the ground. The reduction also includes amounts associated with the additional 3% salary increase.

A.1.2. Technical Guidance

The reduction reflects amounts associated with the additional 3% salary increase.

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

A.1.3. Hunting and Wildlife Recreation

The reduction reflects amounts associated with the additional 3% salary increase.

A.2.1. Inland Fisheries Management

The 10% reductions will impact the following areas: (1) Golden Alga Contracts- cessation of all external research funding to universities working to help TPWD solve the golden alga issues that have caused significant fish kills across the state. The associated funding, used to match federal funds, will result in the loss of \$450,000 in research on golden alga; (2) Consumables- a reduction in consumable supplies will affect everyday purchases needed to continue effective operations; (3) Travel- reductions to travel will limit scientific information flow that is crucial to maintaining and improving fisheries management in Texas; and (4) Other operating expenses- reduction in this area will require that critical maintenance and small repairs be deferred until budgets are restored. It will also hinder TPWD's ability to purchase chemicals used to treat noxious vegetation statewide. Significant areas of impact will be Toledo Bend (where Giant Salvinia is a great threat) and Lake Conroe (where hydrilla and Giant Salvinia have aggressively expanded). The reduction also includes amounts associated with the additional 3% salary increase.

A.2.2. Inland Hatcheries Operations

The 10% reductions will impact (1) purchase of consumable supplies- a reduction in this area will affect everyday purchases needed to continue effective operations; and (2) other operating expenses- reduction in this area will impact hatchery operations and could lower fish production if critical supplies are not obtained. The reduction also includes amounts associated with the additional 3% salary increase.

A.2.3. Coastal Fisheries Management

The 10% reductions impact the following areas: (1) Shrimp Buyback Program- decrease in funding for this program will reduce the department's ability to buyback licenses (estimated decrease of 127 licenses / year). This will reduce TPWD's ability to remove effort in the inshore commercial fishery for long-term sustainable inshore fisheries management; (2) Trip Ticket Program - the commercial fisheries data collection process for coastal fisheries would be compromised, and TPWD's ability to move to an individual transaction database for commercial fisheries would be eliminated; (3) Seagrass Habitat Assessment - reductions would reduce TPWD's ability to monitor the seagrass conservation area set aside by the TPW Commission and determine effect of the rules; (4) Estuarine Ecosystem Monitoring Program- the current water quality monitoring conducted by TPWD and used by TPWD, TCEQ and TWDB would be discontinued, thereby reducing TPWD's ability to monitor ecosystem health; and (5) Offshore Sampling Program- program would be discontinued. The data collected is part of a long-term gulf-wide offshore monitoring effort assessing habitat changes and major environmental events. The reduction also includes the 3% salary increase.

A.2.4. Coastal Hatcheries Operations

The 10% reductions will impact the following areas: (1) Sea Center Texas Gift Shop - the gift shop would be closed, resulting in a revenue loss of approximately \$50,000 and a reduction in educational outreach to classroom educators in the greater Houston area; (2) Inland Red Drum Stocking Program - red drum fingerling stockings into freshwater will be discontinued. The elimination of staffing and operating funds would result in the loss of 1.2 million red drum fingerlings that have been stocked in power plant reservoirs for many years; (3) Summer Red Drum Fish Production-elimination of summer red drum production will reduce the annual total of fingerlings stocked into coastal waters by 7 million fingerlings. These stockings help sustain the \$2 billion per year marine recreational sport fishing industry in Texas.

B.1.1. State Park Operations

The 10% reduction will result in significant loss of public parks and historic sites availability as well as economic impact to local areas. There will be reductions in services, days, and hours of operation in dozens of parks and/or the actual closure of several parks across the state (an estimated 18 parks would close). Larger geographic regions will face greater difficulty in providing oversight and support. The revenue loss resulting from the possible closure of sites, estimated at \$280,000, will further impact state parks funding. Note that over the biennium, state parks reductions and closures may exceed the impact created by the 10% cut since the State Parks Division is experiencing utility and fuel cost increases which cannot be absorbed into the base. The reduction also includes amounts associated with the additional 3% salary increase amounts.

B.1.3. Park Support

The reduction reflects amounts associated with the additional 3% salary increase amounts.

B.2.1. Local Park Grants

The 10% reductions will impact TPWD's ability to provide local park grants, reducing the total number of grants awarded by about 21. The 10% reductions will also require staffing reductions, increasing the workload on existing staff. Site inspections would also be reduced, resulting in potential lack of compliance by grantees. The reduction also includes amounts associated with the additional 3% salary increase amounts.

Strategy Code / Name**Explanation of Impact to Programs and Revenue Collections**

B.2.2. Boating Access and Other Grants

The 10% reductions will impact the Community Outdoor Outreach Grant program, reducing the number of grants awarded by approximately 24 awards. The reduction also includes amounts associated with the additional 3% salary increase .

C.1.1. Enforcement Programs

The 10% reductions will result in loss of 52 Game Warden FTEs, negatively impacting TPWD's ability to provide comprehensive law enforcement to the state as well as hampering our ability to effectively provide emergency management and homeland security measures. The reduction also includes amounts associated with the additional 3% salary increase.

C.1.2. Game Warden Training Academy

The reduction reflects amounts associated with the additional 3% salary increase.

C.1.3. Law Enforcement Oversight

The reduction reflects amounts associated with the additional 3% salary increase .

C.2.1. Hunter and Boater Education

The 10% reductions will impact the Boater Education- Water Safety Curriculum, resulting in a reduction in water safety materials provided to schools.

C.2.2. TP&W Magazine

The 10% reductions will impact TP&W magazine operating costs - rather than using professional writers and photographers, TPWD would rely on staff to write manuscripts and take more photos. This would result in increased workload and affect the quality of the magazine. Reducing our dependence on an outsourced fulfillment house would result in increased workload for data input and also increase postal costs since we would lose some of the postal discounts. Other impacts would be the increased volume of calls for the Customer Service call center for incoming magazine orders. The changes may not show any affect on performance measures during this biennium, but over time, we feel the quality of the magazine would deteriorate. The reduction also includes amounts associated with the additional 3% salary increase .

C.2.3. Communication Products and Services

The 10% reductions will impact operating funding for the functions within this strategy, resulting in (1) cutbacks on memberships, subscriptions, supplies, etc. and a reduction in assistance available to branches with unexpected, unanticipated expenses (2) decreased video news clipping funding/reduced ability to monitor agency news coverage; (3) reduced travel and freelance assistance resulting in less new material for the PBS television series; (3)reduced funding for accessibility training and new software for web staff; (4) reduced funding for priority marketing services projects and (4) reduced operating funding for Creative Services branch, including photography and design services. The reduction also includes amounts associated with the additional 3% salary increase.

C.2.4. Urban Outreach

The 10% reductions will impact the Urban Outdoor Program by limiting the ability to purchase material and equipment for use in field events, thereby affecting the quality of events provided. It will also reduce the number of outdoor recreational/conservation activities, including those for youth at Expo. The reduction also includes amounts associated with the additional 3% salary increase.

C.3.1. License Issuance

The 10% reductions will impact license administration operations and license deputy payments- reduction of maintenance and repair expenditures would increase the risk of critical machinery breakdown; reductions in printing would leave supply levels of specific tags at extremely low levels; reductions in telecommunications would affect communication with the public necessary to provide acceptable customer service levels. The reduction also includes amounts associated with the additional 3% salary increase.

C.3.2. Boat Registration and Titling

The 10% reductions will impact the boat processing function by requiring conversion of boat ID cards to non water proof paper(currently waterproof). Additionally, due to staffing reductions we will expect boat registration and certificates to be 3 months behind. Delays important control feature and may lead to audit findings. The reduction also includes amounts associated with the additional 3% salary increase.

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

D.1.1. Improvements and Major Repairs

The 10% reductions will reduce GR- dedicated funds available for critical construction and capital improvement projects on Wildlife Management Areas, Fisheries and Law Enforcement Facilities, requiring greater reliance on bond funding that would otherwise be used for repairs and maintenance and increasing the number of critical repair projects deferred. Reductions of GR dedicated funds will also severely limit our ability to match federal grant funds made available for capital construction and repair.

D.1.2. Land Acquisition

The reduction reflects amounts associated with the additional 3% salary increase.

D.1.3. Infrastructure Administration

The 10% reductions will impact the following areas: (1) Project Delivery- reduction of staffing will result in reduced services such as resolving daily IT problems, hardware and software support, procurement, maintenance and computer set-up, as well as reducing contracting support and delaying the execution of consultant services and construction contracts; (2) Customer Service program- reduction of staffing will result in scope reduction and delay of the recently initiated Facilities Management Information System (FMIS) enhancement project; (3) Division Administration- existing administrative duties including division administrative team lead, division human resource coordination, direct support to division records management function and electronic file maintenance will be reduced; (4) Overall operational cuts reducing travel, training and other operational support for the Infrastructure Division. The reduction also includes amounts associated with the additional 3% salary increase.

E.1.1. Central Administration

The 10% reductions will impact the following areas: (1) Administrative Resources - reductions in operations and staffing will result in delay of progress in improvements in finance, the internal financial system, and functionality in budget; fewer resources to advance improvements in HUB purchasing and increased workload on existing staff; reduced customer service and longer lines at the front counter during peak periods; increased risk of revenue processing delays when peak season and absenteeism converge; and 3 month backlog on bank account reconciliations; (2) Human Resources - reductions to the Employee Assistance/Wellness program will reduce resources available to employees/ impact overall well-being of staff. Reductions would also be made to Intern Program, reducing the number of interns for the agency and support of workforce diversity efforts. Out-of-state-travel, consumables, and subscriptions would also be impacted.(3) Executive Office - the Chief of Staff position would be eliminated; (4) Legal- reductions for one-time merits and operating budget would increase the risk of losing senior attorneys and reduce the ability to obtain training and materials needed to address the agency's needs. The reduction also includes the 3% salary increase.

E.1.2. Information Resources

The 10% reductions would primarily impact the following areas: (1) contracted services - reductions in this area would impact TPWD's ability to access consulting expertise on a wide range of IT related issues and reduce ability to assist staff with problem resolution when outside their field of expertise or for equipment or services not covered by existing maintenance and support contracts; (2) professional services- reductions would reduce agency specific contract labor associated with the DIR Data Center Consolidation, impacting our ability to deliver essential daily operations and critical agency applications; (3) Reductions in equipment, supplies, training, travel, and maintenance and repair - among other impacts, these reductions would limit our ability to keep pace with changes in technology and protocols, and reduce our ability to respond to telephone, WAN and computer related issues for field employees. The reduction also includes amounts associated with the additional 3% salary increase.

E.1.3. Other Support Services

The 10% reductions would primarily impact the Safety and Risk Management Program by reducing staffing. This would eliminate statewide coordination of the Safety and Risk Management Program and reduce interagency coordination and safety outreach programs. The reduction also includes amounts associated with the additional 3% salary increase.