



# **Request for Legislative Appropriations**

**Fiscal Years  
2010 and 2011**

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

The Texas Parks & Wildlife Department

20-Aug-08

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:24:58AM**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

**ADMINISTRATOR'S STATEMENT:**

On behalf of the Texas Parks and Wildlife Department (TPWD), I am pleased to present the agency's Legislative Appropriations Request (LAR) for the upcoming biennium. We believe this request will substantially advance our mission "to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations." This mission is essential to the quality of life and economic well being of all Texans, and we take great pride in serving the state in this capacity.

In fulfilling this charge, we will strive to be a recognized national leader in implementing effective natural and cultural resources conservation and outdoor recreational programs; serve Texas, its citizens, and our employees with the highest standards of service, professionalism, fairness, courtesy and respect; rely on the best available science to guide our conservation decisions; responsibly manage agency finances and appropriations to ensure the most efficient and effective use of tax-payer and user fee resources; and attract and retain the best, brightest and most talented workforce.

In furtherance of our efforts, the 80th Legislature approved a substantial amount of funding, particularly for state parks, inland fisheries and law enforcement. These investments have had a positive impact on TPWD operations, as well as the level of services provided to our constituents. To date, most of the newly authorized state park positions have been filled, significant repairs to facilities have been initiated, much needed capital equipment such as ATV's, mowers, and vehicles has been acquired, and most importantly, hours/days of operation at key parks have been extended or restored. Approval of the additional freshwater stamp funding for the East Texas hatchery has allowed TPWD to bid the new hatchery as one project, rather than splitting it into multiple construction phases as was originally planned. We have selected a building contractor and construction has begun with completion scheduled for 2010. Lastly, I am pleased to note that we have hired, trained, and placed the 15 additional game wardens to serve in the border region.

TPWD has also implemented key areas of legislation passed in the 80th session. Following Senate Bill 1659, we completed the transfer of the Texas State Railroad to the Texas State Railroad Authority on September 1, 2008. With House Bill 12, we successfully transferred 18 state historic sites to the Historical Commission on January 1, 2008. House Bill 3249 changed TPWD's scheduled sunset date from September 1, 2013 to September 1, 2009. The Sunset Commission has initiated its review of TPWD programs and a final report will be issued to the 81st Legislature in January 2009. Finally, in concurrence with House Bill 1516 of the 79th Legislature, we have transferred all agency servers to IBM in accordance with the Department of Information Resources (DIR) data consolidation initiative. We are currently working with IBM and DIR to resolve problems related to daily operations, billing and technical service that affect the timeliness and quality of service to TPWD customers.

TPWD has also made substantive progress in addressing recommendations from the March 2007 State Auditor's Office report on financial processes in state parks. As a result of the audit, several rider provisions requiring additional studies or reporting requirements were incorporated into the 2008-09 General Appropriations Act. TPWD is complying with all requirements. To strengthen park accounting and reporting, TPWD created a new Park Revenue and Visitation Accounting branch in Administrative Resources and hired 16 new internal auditors to ensure that new fiscal control procedures developed for each park are being implemented. Work continues on the implementation of the new park revenue accounting system (TXPARKS) and the development of a zero-based budgeting model.

Looking ahead, statewide trends in population growth, increased urbanization, and heightened demand for affordable and accessible recreational opportunities continue to impact our efforts to promote conservation and outdoor recreational opportunities for all Texans. A recent 2006 study on outdoor participation showed over 1 million Texans who hunt, 2 million who fish, and 4 million who enjoy wildlife through non-consumptive activities such as bird watching, kayaking, and nature study. Relatively speaking, these activities are still quite affordable for Texans of all income levels, and constituent groups continue to press for more public access on public and private lands for nature based recreational opportunities.

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Interestingly, while statewide attitudinal surveys consistently confirm strong support of the majority of Texans for investing in the conservation of our lands, waters, fish, wildlife, and parks for future generations, other studies affirm the increasing disconnect of an urban populace from an in depth understanding of Texas' cultural and natural resources. Heightened conservation illiteracy has become a key challenge for the agency and is further compounded by many families who now lack an experienced mentor to introduce their children to the outdoors and who are concerned about their children's safety in nature. As such, it is important that we invest further in advancing targeted outreach, recreational, and educational programs for key audiences.

As we implement these programs, it is important to note that many TPWD functions are highly sensitive to the escalating prices of market commodities such as electricity, natural gas, and fuel. Routine daily operations such as vehicle and boat patrols conducted by game wardens, terrestrial and aquatic population and harvest surveys, and state park maintenance and stewardship operations are heavily fuel intensive. Likewise, due to the specialized services provided by the agency, the electricity/utility needs at TPWD facilities are quite different from those at most state agencies. For instance, many state parks offer recreational vehicle campsite pads with sewer, water and electrical hook-ups, and fish hatcheries are dependent on water and electricity to operate pumps to maintain healthy environments for raising fingerlings.

The TPWD exceptional items articulated below are designed to address many of the aforementioned issues. In addition, we are requesting support to invest in the people who carry out our mission. A majority of our employees are paid in the lowest quartile of the state pay scale, and with rising costs of living are struggling to make ends meet. With legislative consideration and support, TPWD is prepared to implement license and other fee increases to support the Game, Fish and Water Safety Account 9 funding needs included in the top two exceptional items.

Summary of Exceptional Items:

Salary Equity and Total Compensation Package – TPWD's highest funding priority is to ensure staff are appropriately compensated and are paid commensurately with individuals at other similar state agencies. Surveys and compensation studies have consistently identified fair pay and compensation as major problems for the department in areas of recruitment, retention, and morale. Analysis of TPWD's current salary structure indicates that approximately 68 percent of all employees are paid in the lowest pay quartile, compared to a statewide average of 46 percent. The percentage is much higher among employees in the administrative support classifications. Additionally, TPWD's average salary lags that at the Texas Commission on Environmental Quality, the natural resource agency most comparable in terms of size and mission, by over 16.5 percent. Although the department began making specific agency-wide equity adjustments in July 2008, much work remains to be done. This request will allow TPWD to continue making equity adjustments for the remainder of TPWD staff and to institute a total compensation package in 2010 and 2011 that includes a performance based merit program, which is a key consideration in retaining high performers.

Although not a formal element of this exceptional item, TPWD also supports the proposed Schedule C salary increases for law enforcement.

Increased Fuel and Operational Costs - Increases in fuel prices and other commodities have had a significant impact on TPWD programs. Routine agency daily operations, such as vehicle and boat patrols conducted by game wardens, are heavily fuel intensive. With an estimated 44 percent change in the average price of gasoline between 2007 and 2009, additional funds are needed to cover fuel costs for the agency to carry out its core responsibilities. The rising cost of other services needed to operate TPWD programs and facilities, including state parks, fish hatcheries, wildlife management areas, and law enforcement operations are also a matter of considerable concern. Specific aspects of TPWD operations have experienced dramatic increases over and above standard inflationary indices. For example, the cost of goods used in the state parks minor repair program increased by 13.3 percent in the first half of 2008, and the costs for feed, fertilizers and other products required to operate fish hatcheries have also grown by as much as 40 percent.

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Statewide Capital Repairs and Construction Projects – Due to our mission and statewide presence, the extent and diversity of TPWD land and facility holdings is considerable relative to most other agencies. These holdings, which include the Austin Headquarters Complex, field offices, state parks, natural areas, historic sites, wildlife management areas and fish hatcheries, necessitate continued major repairs and construction investments to provide quality visitor experiences, as well as to ensure safety and efficiency of operations at these locations. In recent years, TPWD has benefited from substantial amounts of bond funding to address renovations and repairs in state parks, including \$44.1 million for major capital repairs and \$25 million to dry berth the Battleship TEXAS. While these funds will enable much-needed improvements, many other deferred maintenance needs remain in our state parks, as well as in the agency's other facilities. An ongoing investment in TPWD's infrastructure, including the headquarters, field offices and other public field sites, is necessary to ensure proper upkeep of these sites and to avoid further costs of deferred maintenance.

Expanding Public Access for Quality Outdoor Recreational Opportunities – The first goal in TPWD's Land and Water Resources Conservation and Recreation Plan is to improve access to the outdoors on public and private lands and waters. This exceptional item requests the following funding and staff resources in support of this goal:

- 1) Private Lands and Permitting: Additional FTEs and associated costs to improve technical assistance to private landowners, to promote recreational programs on private lands, and to address the growing demands with the Deer Breeder Program.
- 2) Improved/Expanded Access to Inland and Coastal Public Waters: Funding and FTEs to aid local communities in support of projects that provide increased/improved access to rivers, lakes, and bays. Examples would include development of new paddling trails, development of/improvements to new and existing boat ramps, community fishing programs, and new bank/ pier fishing opportunities.
- 3) Aquatic Vegetation Control: Resources to address invasive species management needs on Texas' most problematic water bodies and for quick strike response to control new infestations before they spread.
- 4) Texas Outdoor Family and Park Operations Staff: Funding to allow for the expansion of the Texas Outdoor Family program in state parks and to improve park management, services and programs.
- 5) New Panhandle Off-Road Vehicle Recreation Site: Funding and FTEs required to responsibly develop, operate, and manage a high demand, off road vehicle recreational site near the Canadian River.
- 6) Marketing/Outreach Efforts: Funding and FTEs for enhanced marketing, social networking, direct mail, internet development, and demographic research initiatives needed to promote outdoor recreational opportunities for targeted consumer audiences; expand urban and minority outreach efforts in San Antonio.

State Park Fiscal Controls - The March 2007 State Auditor's Office report on financial processes at TPWD's state parks called for improved accuracy of revenue and visitation reporting, new fiscal controls, and a stronger commitment to best business practices. Full implementation of these important recommendations has required devotion of most park staff resources, at times creating challenges in balancing priority needs involving business practices, customer service, and field operations/maintenance. For example, to ensure adequate separation of duties in critical functions such as revenue collection, cash reconciliation, accounting and reporting, often means that field staff in small parks must focus their time on administrative responsibilities, rather than operational ones, thereby leaving key park functions relating to stewardship and visitor services unattended. This exceptional item requests FTEs and associated salaries (~.5 FTE per park) to improve compliance with new fiscal control and to ensure other critical park services are being met.

Information Technology Initiatives - Maintaining current information technology services and keeping up with advancing technologies is a priority for TPWD. Development and implementation of new applications and expansion of voice/data connectivity for field staff are critically important, as these efforts can help improve agency data collection/sharing and increase the efficiency of day-to-day operations. Costs associated with the statewide data center consolidation effort continue to

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escalate, and the agency needs additional funds to ensure a successful transition with DIR.

Law Enforcement In-Vehicle Automation Project - This project consists of costs for deployment of turnkey computer systems in law enforcement vehicles. This will allow game wardens to perform their job duties while on patrol in remote areas of Texas and put TPWD on par with the Department of Public Safety and city and county law enforcement entities. Job efficiency will be greatly improved by providing access to common technologies such as laptops, internet, email, network resources, etc. Wardens will have the ability to run queries and obtain background information on violators in several different systems. Real-time tracking of department patrol vehicles for officer system concern and safety will be available.

Land Acquisition/Park Development – As evidenced by almost universal passage of local ballot initiatives designed to help acquire key lands and waters for public access and enjoyment, the demand for more parks and wildlife management areas is very strong among Texans. With an ever expanding urban public, the state of Texas needs to invest in accessible places for the public to enjoy Texas' unique and nearly unparalleled outdoor recreational opportunities. TPWD's Land and Water Resources and Recreation Plan calls for the department to focus on expanding existing state parks and wildlife management areas to improve access, recreation experience, wildlife habitat and resource protection; to acquire and develop a minimum of four, 5,000 acre or larger state parks near major urban centers; and to acquire new wildlife management areas in high priority ecoregions. TPWD is also in need of adequate funding sources for facility development in order to maintain/expand current levels of revenue and visitation at sites and to improve services to the public.

Governor's Border Security Initiative - TPWD Game Wardens have played a supporting role in the Governor's Texas Border Initiative, while adhering to their primary functions of fisheries and wildlife law enforcement, boating safety, and search and rescue. Their knowledge and experience in providing law enforcement services off the pavement and on the water is a well known asset for Texas. In this regard, TPWD has served as a partner and force multiplier along our southern border, including the international lakes and the Gulf Coast. Events such as the Texas Border Initiative can stretch agency funding beyond its limits. This partnership program provides stable funding to address: 1) Placing more patrol officers on the Texas border; 2) costs associated with operation of equipment; and 3) costs associated with the purchase, maintenance and replacement of equipment.

In accordance with Texas Government Code, Section 411.135 the Department conducts criminal history checks on some employees and job applicants, volunteers and interns, and contractors. Specifically, criminal background checks are conducted on all individuals applying for law enforcement positions according to the Occupations Code, Section 1701.303. Criminal background checks are also conducted on current information technology employees, applicants and contractors that have access to information technology resources according to Texas Government Code, Section 411.1405.

Lastly, TPWD's key strategy in preparing the required 10 percent biennial base reduction options schedule was to minimize the impact on our core and high priority operations, as well as to ensure that the priorities identified in our on Land and Water Resources Conservation and Recreation Plan can still be fulfilled.

Thank you for the opportunity to present TPWD's biennial budget request for your consideration. We have appreciated the past assistance from state leadership for addressing our many natural resources and recreational challenges facing Texas and trust that the support for the agency may continue in the future.

**CHAIRMAN'S STATEMENT:**

On behalf of the Commission, I want to add our support for this Legislative Appropriations Request. We sincerely appreciate the efforts of the 80th Legislature particularly in the area of improved funding for our state parks. We look forward to working with the 81st Legislature to advance TPWD's efforts to enhance conservation and outdoor



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recreation as set forth in the aforementioned exceptional items.

A critical component of our exceptional item request is to insure that we have adequate funding to support the conservation of our fish and wildlife resources. Our key exceptional items are requesting needed funding for salaries for our employees that are commensurate with other state agency employees and to address critical needs that provide improved public access for fishing, hunting and other wildlife-based recreation on our state's lands and waters.

Looking ahead, we are particularly interested in the outcome of the joint legislative task force on the use of the sporting good sales tax. Insuring a dedicated and growing funding source for state and local parks is essential to meeting current and future outdoor recreation demands of Texans. We appreciate the Legislature's consideration to utilize Sporting Goods Sales Tax to replace the use of one-time fund balances in the FY 08-09 base budget. This will provide for continued investments in state parks for the FY 10-11 biennium.

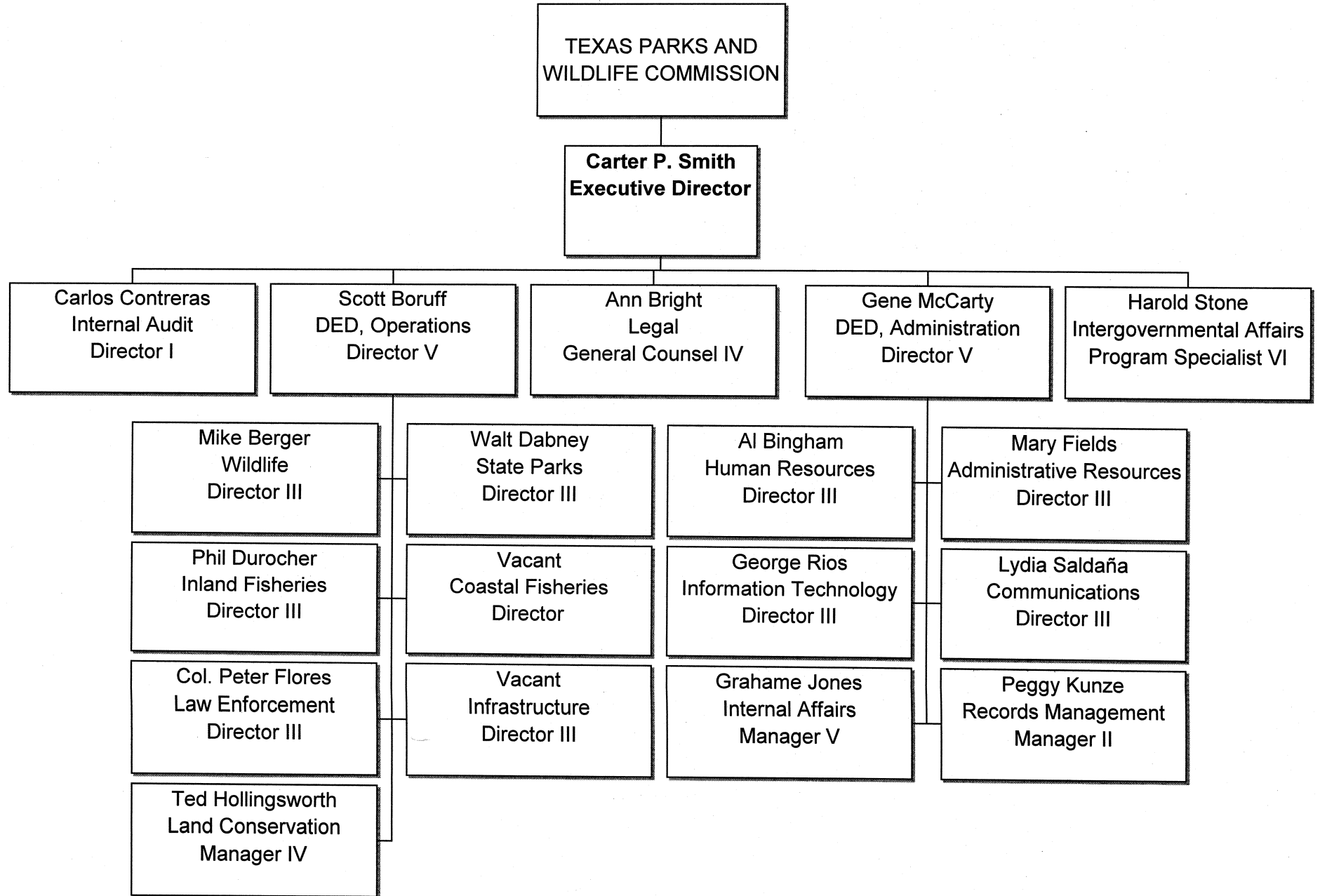
I have an additional request that is not reflected elsewhere in this LAR, but is very important to the Commission. The salary for the TPWD Executive Director is currently set at \$130,000. This salary is far below the level of compensation that we believe is fair and appropriate for the head of an agency as large and complex as TPWD. The executive director is required to exhibit extensive management and communication skills and knowledge of complex agency operations to effectively lead the organization. Based on an analysis of salaries for similar positions in large state agencies, the Commission is recommending an increase to \$155,000. This request could be funded within the base level funding for the agency.

**COMMISSION MEMBERS:**

Peter M. Holt, Chairman	May 9, 2005 – February 1, 2011	San Antonio
T. Dan Friedkin, Vice-Chairman	May 9, 2005 – February 1, 2011	Houston
Mark E. Bivins	September 29, 2005 – February 1, 2011	Amarillo
J. Robert Brown	November 10, 2003 – February 1, 2009	El Paso
Ralph H. Duggins	February 19, 2008 – February 1, 2013	Fort Worth
Antonio Falcon, M.D.	August 14, 2007 – February 1, 2013	Rio Grande City
Karen J. Hixon	August 14, 2007 – February 1, 2013	San Antonio
Margaret Martin	August 14, 2007 – February 1, 2009	Boerne
John D. Parker	November 10, 2003 – February 1, 2009	Lufkin

Lee M. Bass, Chairman-Emeritus

# TEXAS PARKS AND WILDLIFE DEPARTMENT

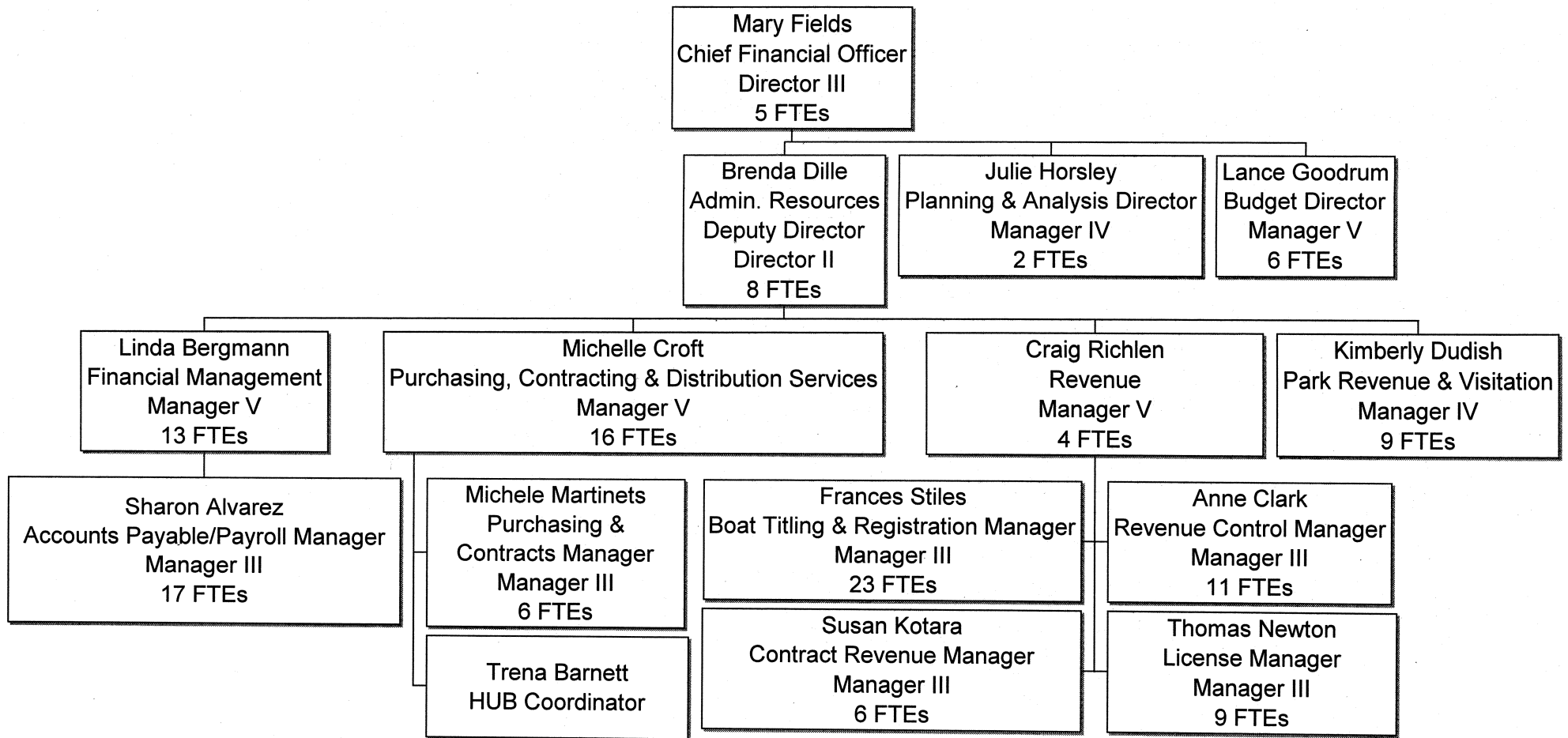


# ADMINISTRATIVE RESOURCES DIVISION

## Functional Responsibilities

- Financial Management: Responsible for the AFR, general ledger accounting, accounts payable and payroll, property accounting & reporting and federal grants & billing accounting.
- Financial Systems Analysts: Responsible for administering the primary financial systems for the Agency and providing required business analyses and reports.
- Purchasing, Contracting and Distribution Services: Responsible for purchasing & contracting functions, HUB compliance & purchasing audits, warehousing & surplus property management, incoming & outgoing mail and fulfillment of licenses and boat registration and titles.
- Revenue: Responsible for revenue collection, accounting & control for the Agency, issuance & management of hunting & fishing licenses, issuance & management of boat registrations & titling.
- Park Revenue & Visitation: Responsible for consultation on State Parks fiscal controls, monitoring & training related to fiscal controls, park revenue accounting that complies with GAAP and correct state parks visitation counts.
- Budget: Responsible for preparing the Annual Operating and Capital Budgets and Legislative Appropriations Requests, budget monitoring & supplementals, information requests for LBB, Governor's Office, Comptroller & Legislative Offices and finance and external reports required by riders, etc.
- Planning & Analysis: Responsible for Strategic Plan (Natural Agenda), business plan analysis, revenue estimating and fund balance analysis, performance measures system and special projects.

# ADMINISTRATIVE RESOURCES DIVISION

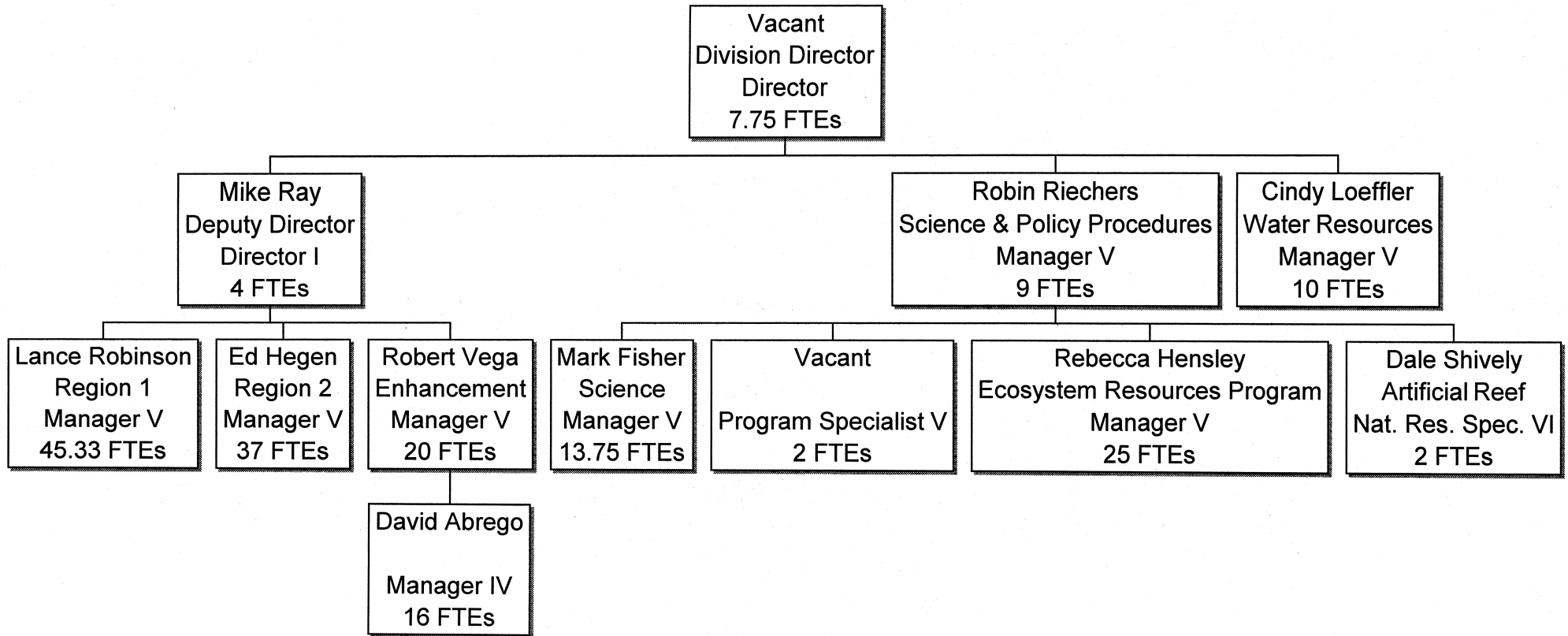


# COASTAL FISHERIES DIVISION

## Functional Responsibilities

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

# COASTAL FISHERIES DIVISION

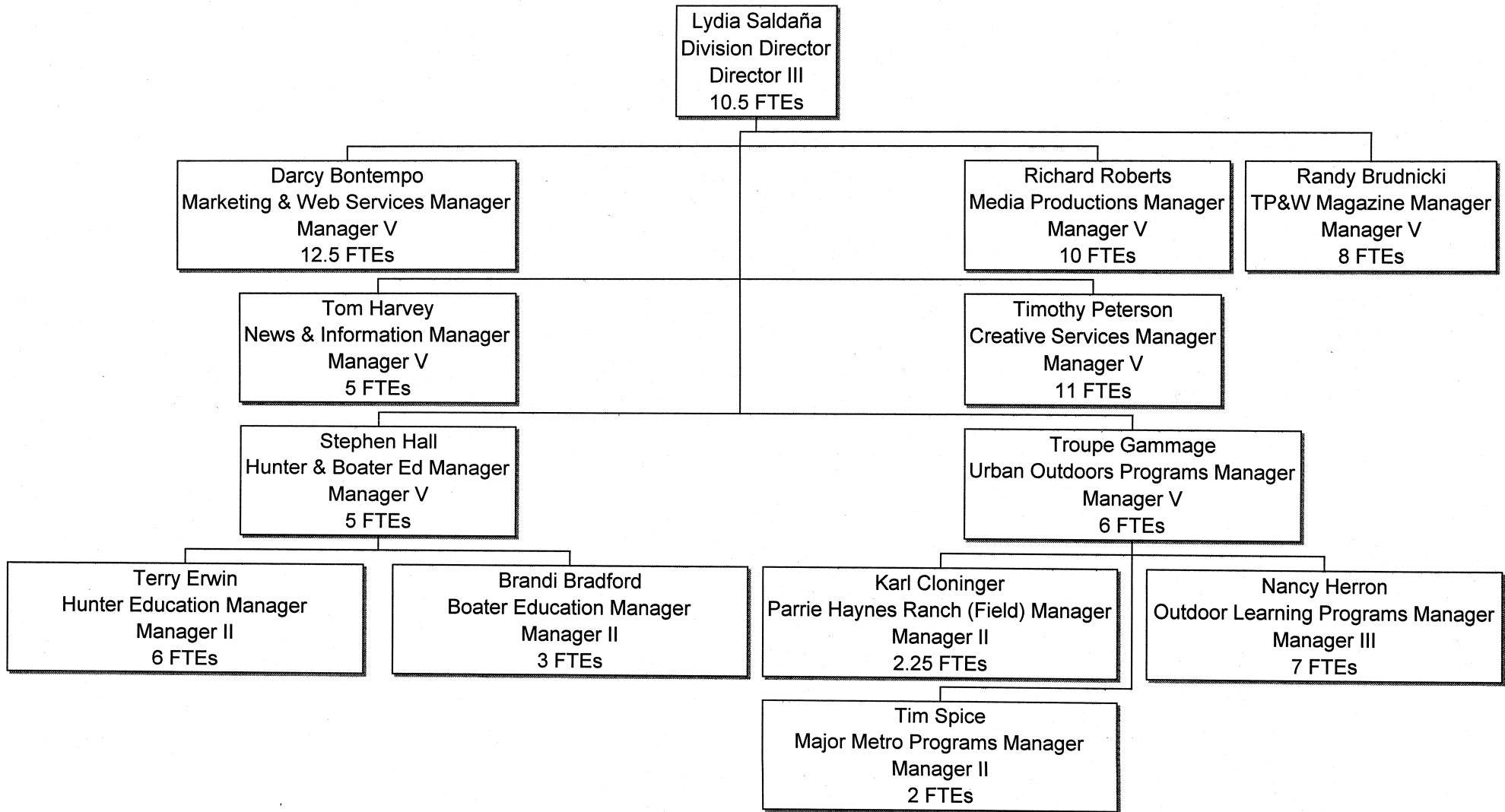


# COMMUNICATIONS DIVISION

## Functional Responsibilities

- Director's Office: Provides strategic direction and counsel for division staff and TPWD leadership on communications-related issues. Staff is also responsible for the preparation and monitoring of the division's operating budget, reporting on performance measures, and preparing fiscal notes.
- Marketing & Web Services Branch: Marketing Services develops, executes and manages information campaign efforts to promote and raise the public's awareness of all department programs, activities, initiatives and sites. The Web group administers the Department's internet website, its intranet and other agency sites. The branch also manages consumer research and nature tourism initiatives.
- Media Productions Branch: Produces a weekly PBS television series, video news reports and other video products, including water documentary projects.
- News and 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. News media relations are critical to our efforts to inform and educate Texans.
- Creative Services Branch: Manages the Department's publications policy, print design, print services, copy services, photography services and Gary Job Corps coordination.
- Hunter and Boater Education: Provides mandatory hunter education programs, target range grants, statewide archery programs, a mobile sporting clays operation, a new school clays program and mandatory boater education courses statewide.
- Urban Outdoors Programs Branch: The branch consists of several outreach programs. The Texas Parks & Wildlife Expo is TPWD's premiere outreach, education and interpretation event. The Becoming an Outdoors-Woman program breaks down barriers for participation by Texas women in outdoor recreation and conservation efforts. Also included in this branch are the Texas Outdoor Family, Aquatic Education, Project WILD, Parrie Haynes Ranch and Major Metro programs.
- Texas Parks and Wildlife Magazine: *Texas Parks & Wildlife* magazine encourages, educates and motivates Texans to responsibly use and enjoy the outdoors and TPWD services, facilities and products.

# COMMUNICATIONS DIVISION





# EXECUTIVE OFFICE

## Functional Responsibilities

- Executive Director: Coordinates the development of agency strategy and policy, supervises senior agency management and serves as the senior decision authority.
- Deputy Executive Director, Operations: Provides management and oversight of an agency of eleven divisions with a wide variety of programs, facilities and services.
- Deputy Executive Director, Administration: Provides management and oversight of an agency of eleven divisions with a variety of programs, facilities and services.
- Manager of Land Conservation: Coordinates with the land holding divisions to develop acquisition priorities; coordinates within the conservation community to facilitate statewide land conservation strategies; when directed by executive management, will negotiate the "terms and conditions" under which the department might acquire, dispose of, or accept real property obligations; coordinates department land issues with the Texas General Land Office.
- Director of Internal Audit: Responsible for internal integrity audits of all department operations.
- Director of Internal Affairs: Responsible for internal employee investigations.
- Intergovernmental Affairs: Coordinates all activities related to the Legislature.
- Records Management: Responsible for records management and retention.

**EXECUTIVE OFFICE**

**Carter P. Smith**  
**Executive Director**  
9 FTEs

**Carlos Contreras**  
Internal Audit  
Director I  
18 FTEs

**Scott Boruff**  
Deputy Executive Director, Operations  
Director V  
8 FTEs

**Gene McCarty**  
Deputy Executive Director, Administration  
Director V  
6 FTEs

**Harold Stone**  
Intergovernmental Affairs  
Program Specialist VI  
1 FTE

**Ted Hollingsworth**  
Land Conservation  
Manager IV  
3 FTEs

**Grahame Jones**  
Internal Affairs  
Manager V  
3 FTEs

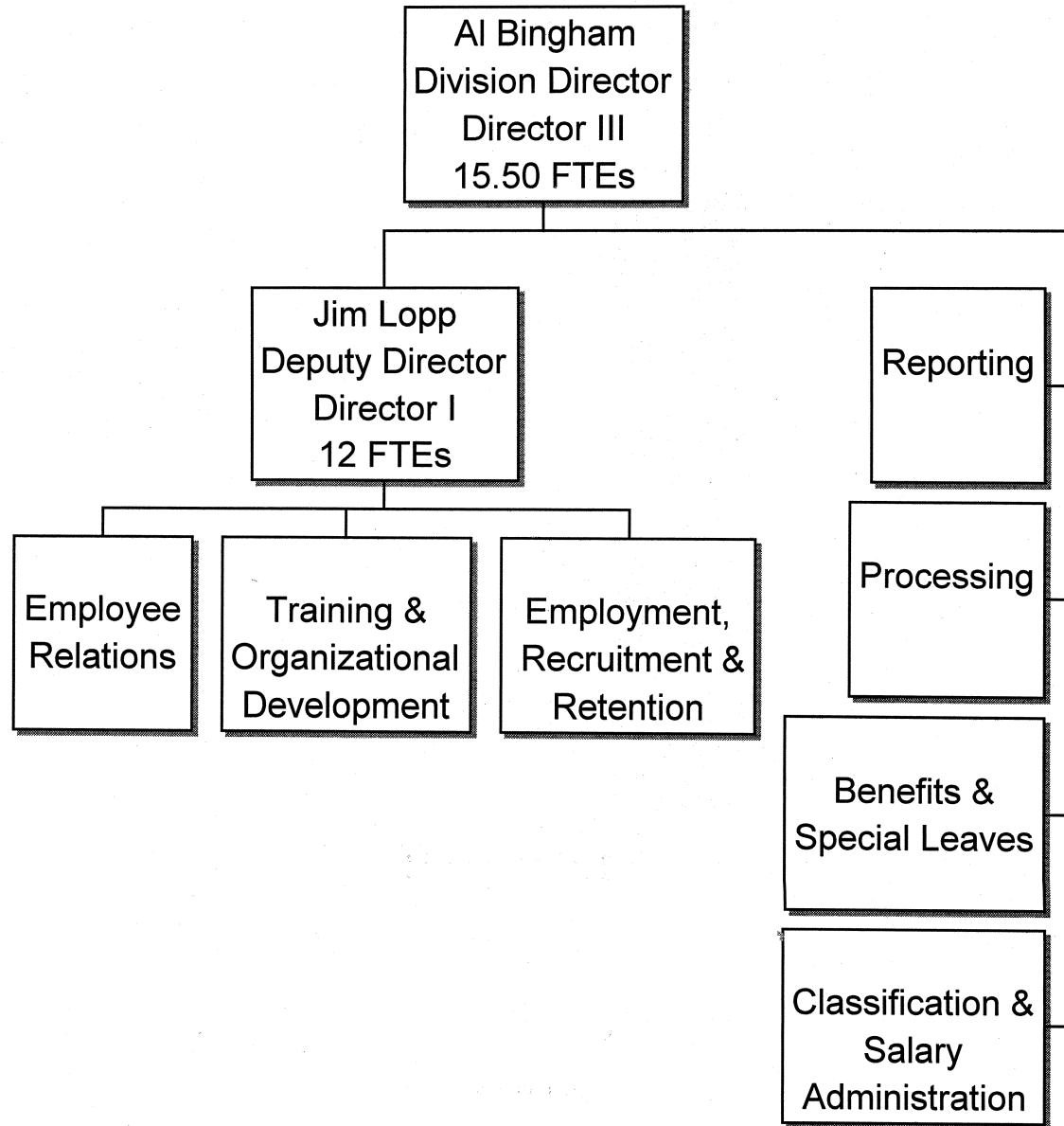
**Peggy Kunze**  
Records Management  
Manager II  
2 FTEs

# HUMAN RESOURCES DIVISION

## Functional Responsibilities

- Personnel administration and reporting.
- Strategic workforce planning; HR policy development and implementation.
- Job analysis and salary administration; staff recruitment and hiring.
- Benefits and special leave administration.
- Employee relations; performance management.
- Training and organizational development; employee service awards and recognition programs; intern program.

# HUMAN RESOURCES DIVISION

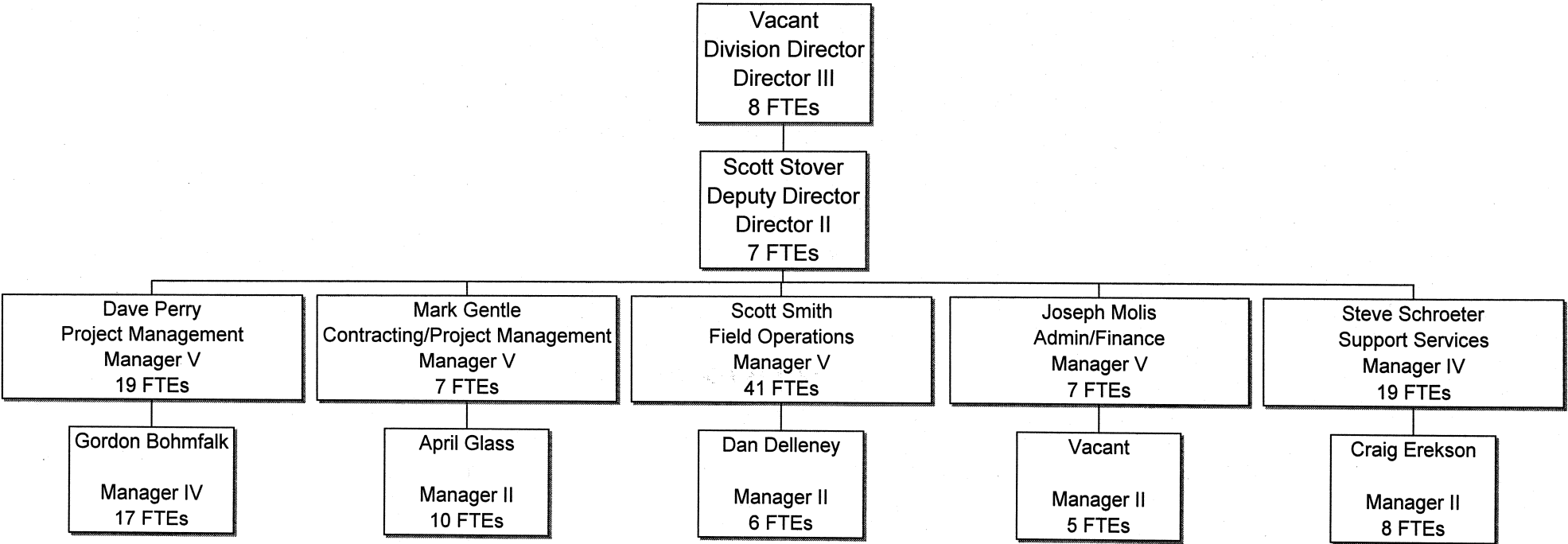


# INFRASTRUCTURE DIVISION

## Functional Responsibilities

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

# INFRASTRUCTURE DIVISION

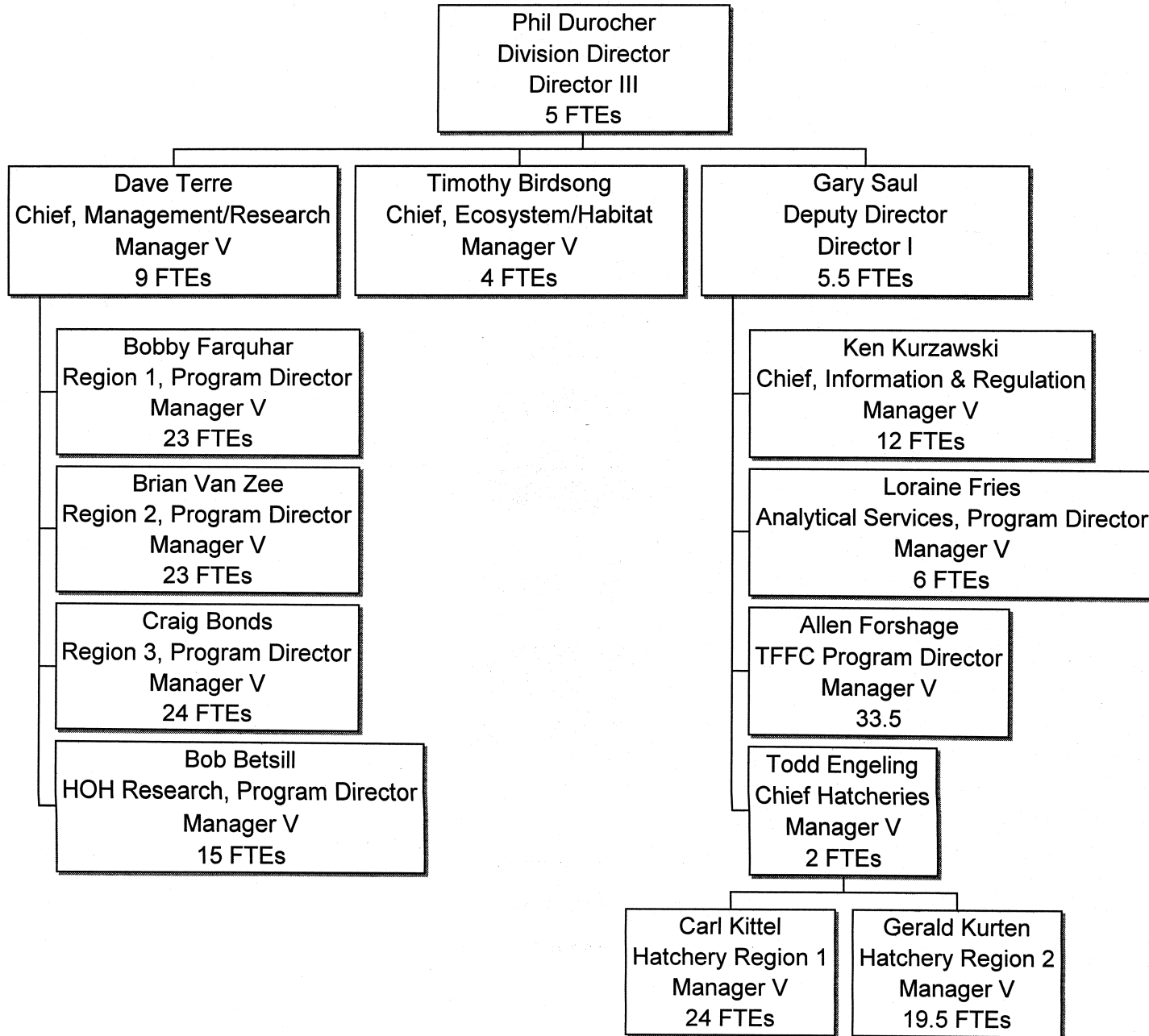


# INLAND FISHERIES DIVISION

## Functional Responsibilities

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

# INLAND FISHERIES DIVISION



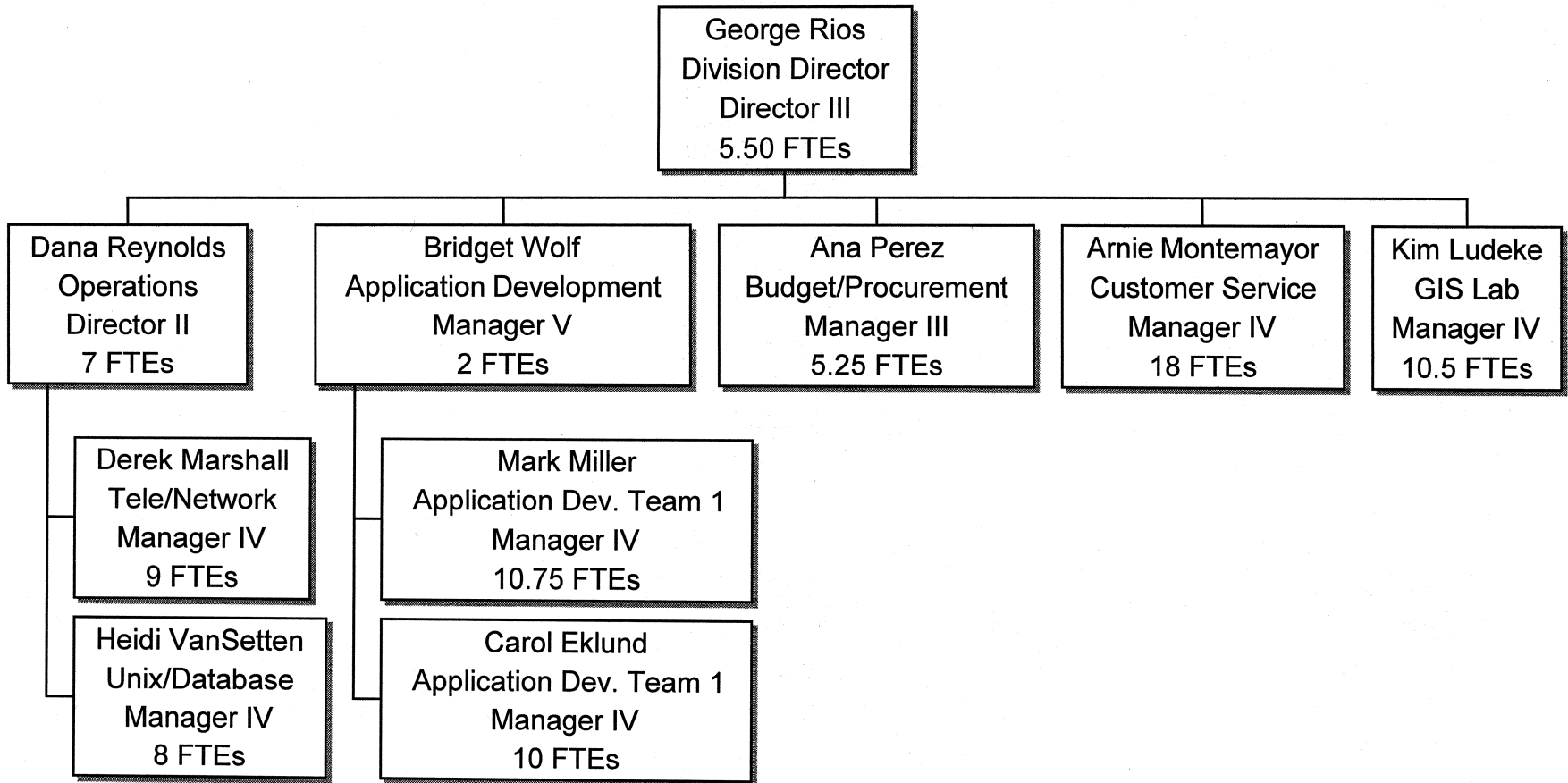


# INFORMATION TECHNOLOGY DIVISION

## Functional Responsibilities

- Operations: Responsible for technical services, telecommunications and project management.
- Applications Development: Responsible for new and existing applications development and maintenance.
- Budget and Procurement: Responsible for oversight compliance, procurement and budget.
- Customer Service: Responsible for customer support, computing services, and training.
- GIS: Responsible for GIS training and field support including remote sensing, spatial analysis and management of geospatial projects.

# INFORMATION TECHNOLOGY DIVISION

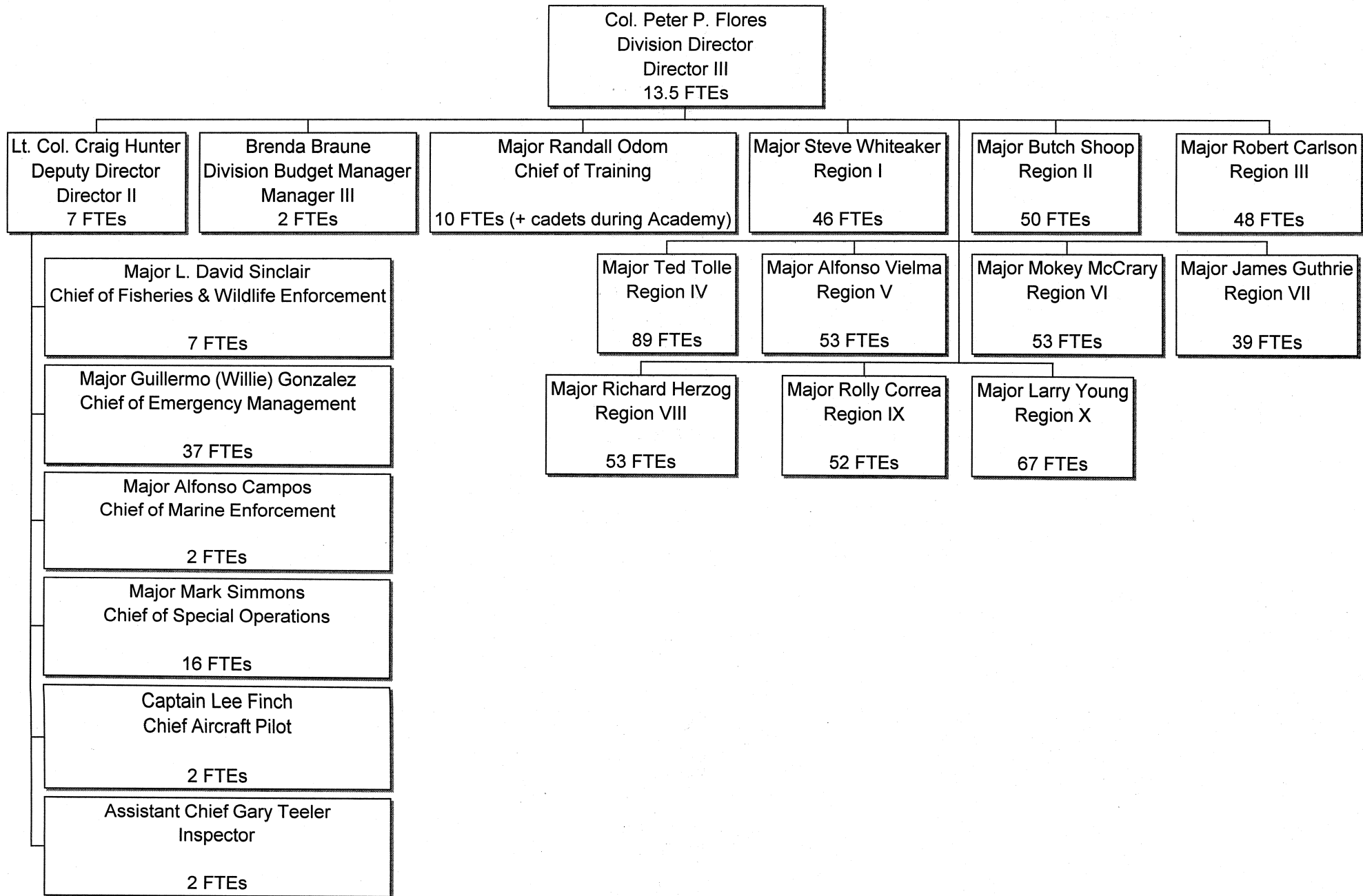


# LAW ENFORCEMENT DIVISION

## Functional Responsibilities

- The Law Enforcement Division provides a comprehensive statewide law enforcement program to protect Texas' wildlife, other natural resources, and the environment.
- The division also provides safe boating and recreational water safety on public waters by ensuring compliance with applicable state laws and regulations.
- Texas Game Wardens are responsible for enforcement of the Parks and Wildlife Code, all TPWD regulations, the Texas Penal Code and selected statutes and regulations applicable to clean air and water, hazardous materials and human health.
- The Special Operations Unit assists the Law Enforcement Division in accomplishing the Department's mission through the investigation and apprehension of those who violate the natural resource laws of this state, utilizing both overt and covert strategies.

## LAW ENFORCEMENT DIVISION



# LEGAL DIVISION

## Functional Responsibilities

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

## **LEGAL DIVISION**

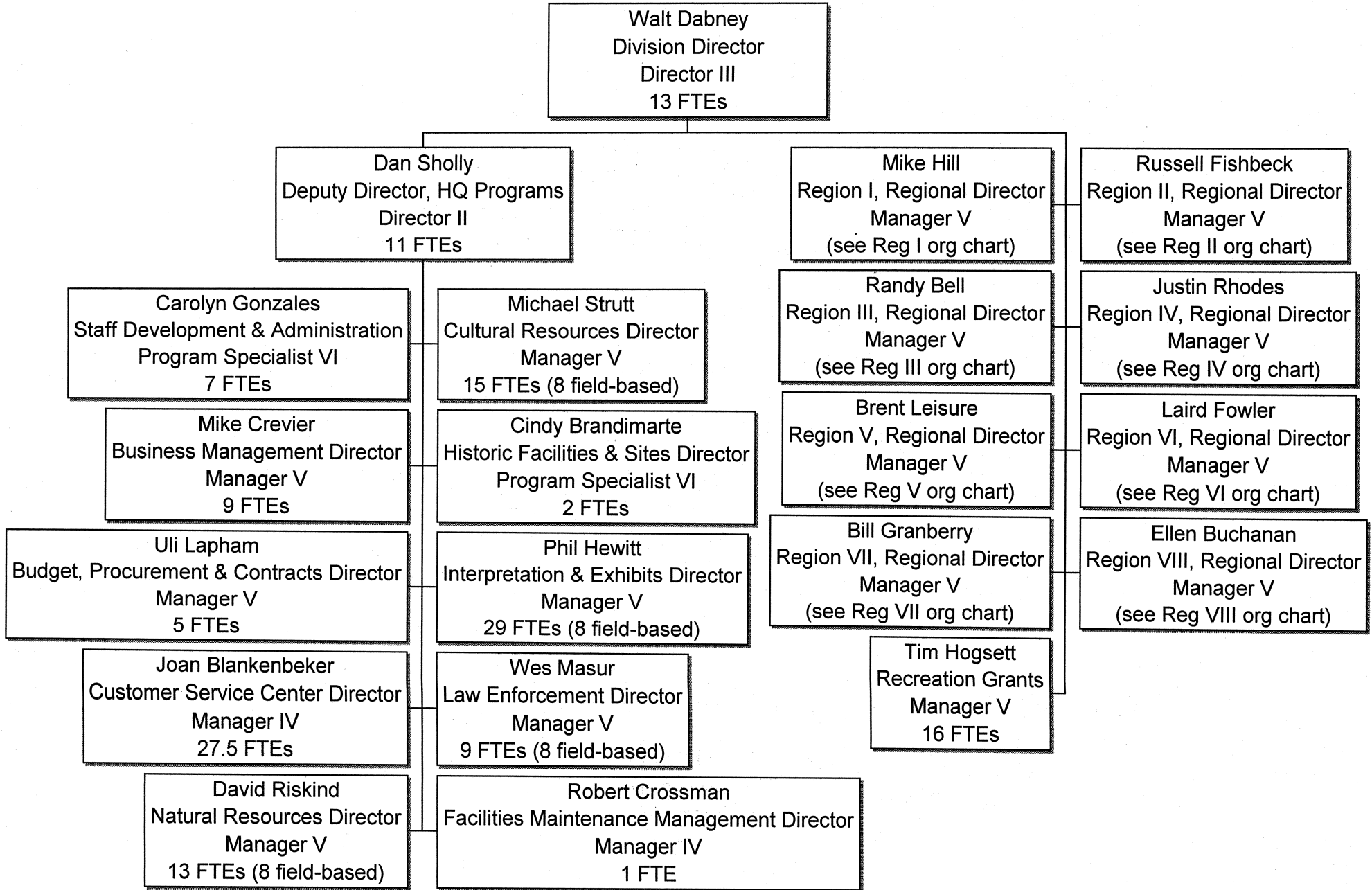
Ann Bright  
Division Director  
General Counsel IV  
11.5 FTEs

# STATE PARKS DIVISION

## Functional Responsibilities

- **Staff Development & Administration:** Recruitment & retention, training & development, classification & compensation, disciplinary reviews of regular staff, interns and volunteers; legislative response, tracking and reporting; develop & maintain various policies & procedures; SP uniform program; park housing program.
- **Business Management & Development:** Administers revenue resources through park stores, rentals and concession operations, park fees, park promotions & park annual pass.
- **Budget, Procurement & Contracts:** Division budget, procurement & contracts management and oversight.
- **Customer Contact Center:** Park reservation center, TPWD operator/information; State Park Information Technology automation oversight.
- **Natural Resources:** Oversight of parks Natural Resource operations. Provides guidance to parks for compliance with federal and state regulations in regards to natural resources protection & development; wildlife, land & plant management, geospatial planning, wildland fire program, oil & gas exploration, easements, etc.
- **Cultural Resources:** Oversight of parks cultural resources. Provides guidance to parks for compliance with federal and state regulations in regards to cultural resources protection & discoveries; conducts field archeological surveys, protection plans, artifact inventory, etc.
- **Historic Facilities & Sites:** Oversight of parks historic sites, CCC facilities, historic facilities or structures. Provides guidance to parks for compliance with federal and state regulation in regards to historic preservation.
- **Interpretation & Exhibits:** Oversight of parks interpretation/education programs and site exhibits & wayside signs, interpretive master plans, etc.
- **Law Enforcement:** Responsible for oversight and training of approximately 185 state park police officers & regional coordinators.
- **Facilities Maintenance Management:** Oversight of minor repair, capital repairs, facilities & equipment tracking, TCEQ compliance; park safety oversight; information management system oversight.

# STATE PARKS DIVISION





**STATE PARKS DIVISION - REGION I**

Mike Hill  
Regional Director  
Manager V  
8.25 FTEs

Rod Trevizo  
Big Bend Ranch Complex Superintendent  
Manager II  
2 FTEs

David Bischofhausen  
David Mtns Complex Superintendent  
Manager II  
3 FTEs

John Moses  
El Paso Complex Superintendent  
Manager II  
3.06 FTEs

Emmit Brotherton  
Devils River SNA  
Program Supervisor II  
4 FTEs

Rick Thompson  
Big Bend Ranch SP Superintendent  
Park Specialist III  
16 FTEs

Tom Johnson  
Balmoreah SP Superintendent  
Park Specialist III  
11.01 FTEs

Cesar Mendez  
Franklin Mtns SP, Superintendent  
Park Specialist III  
9.5 FTEs

Vacant  
Devils Sinkhole SNA  
Park Specialist III  
2 FTEs

Tony Gallego  
Barton Warnock Center, Park Superintendent  
Park Specialist III  
5 FTEs

Maria Trevizo  
Davis Mtns SP, Superintendent  
Park Specialist III/PPO  
8.5 FTEs

Wanda Olszewski  
Hueco Tanks SHS, Park Superintendent  
Park Specialist III  
9.45 FTEs

Mike Knezek  
Kickapoo Cavern SP  
Park Specialist III  
5.75 FTEs

Tony Manriquez  
Fort Leaton SHS, Park Superintendent  
Park Specialist III  
3.32 FTEs

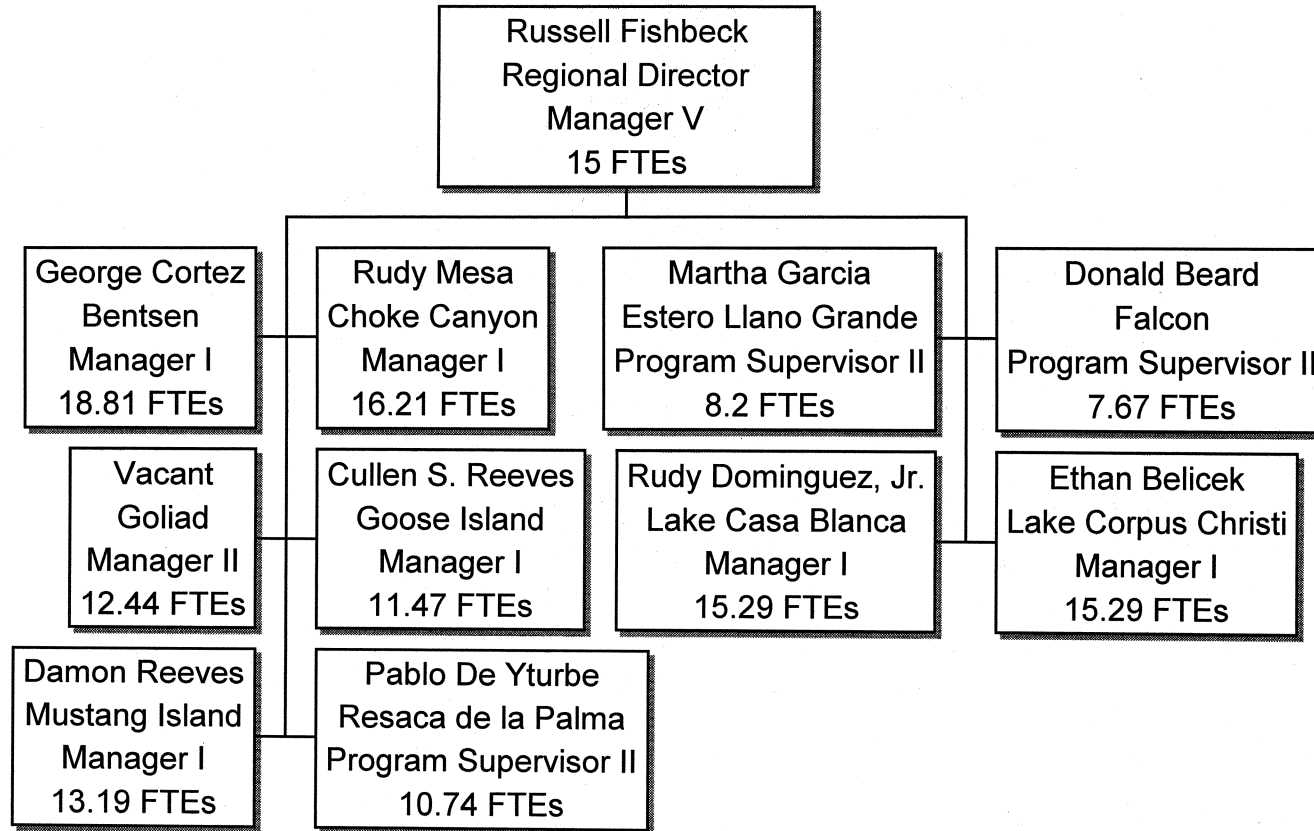
Al Tobola  
Indian Lodge, Park Superintendent  
Park Specialist III  
31.87 FTEs

Humberto Quinonez  
Wylar Aerial Tramway, Park Superintendent  
Park Specialist III  
11.75 FTEs

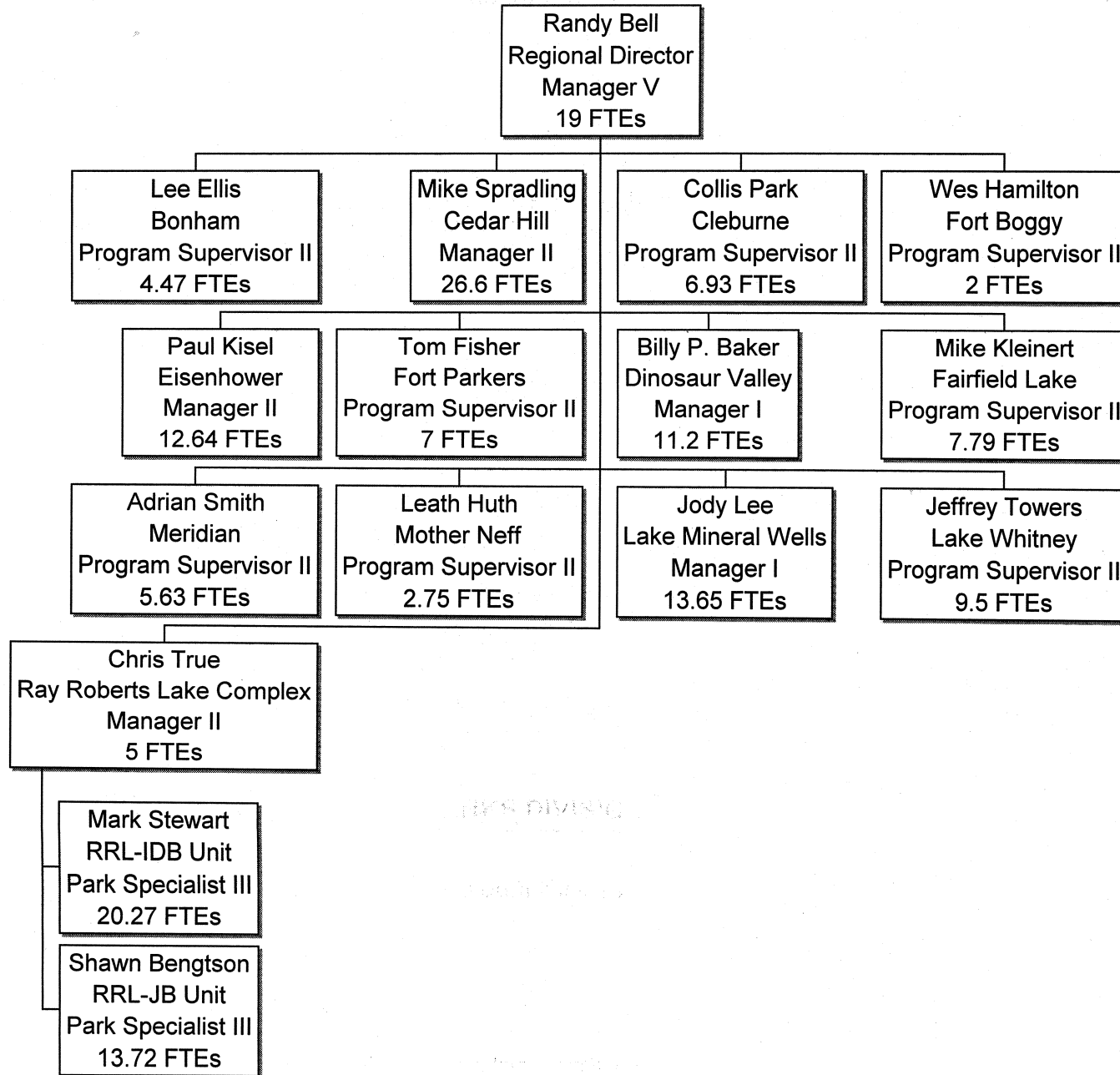
Glen Korth  
Monahans Sandhills SP  
Program Supervisor II/PPO  
4.6 FTEs

Randy Rosales  
Seminole Canyon SP/HS  
Program Supervisor II  
7.5 FTEs

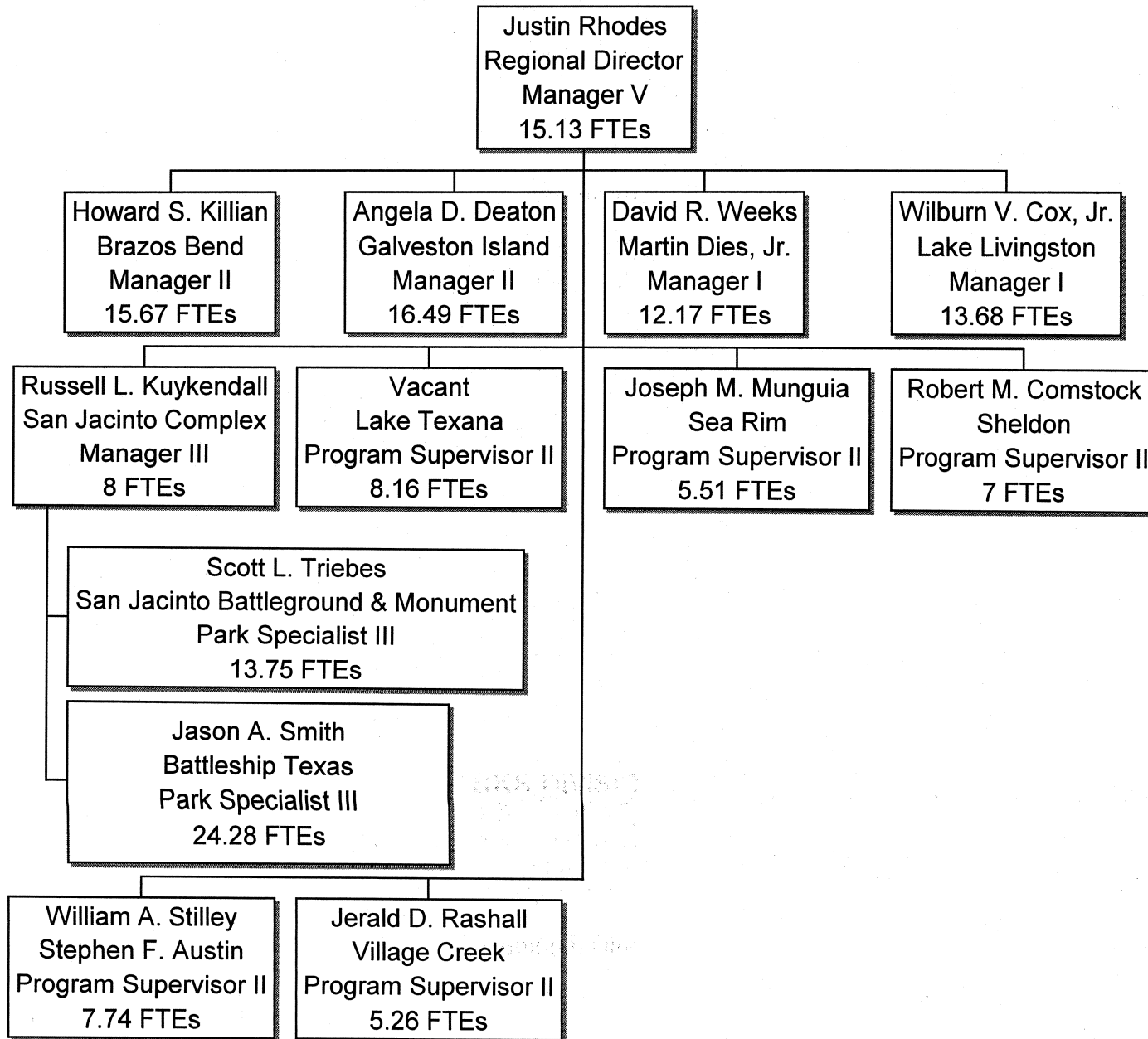
STATE PARKS DIVISION - REGION II



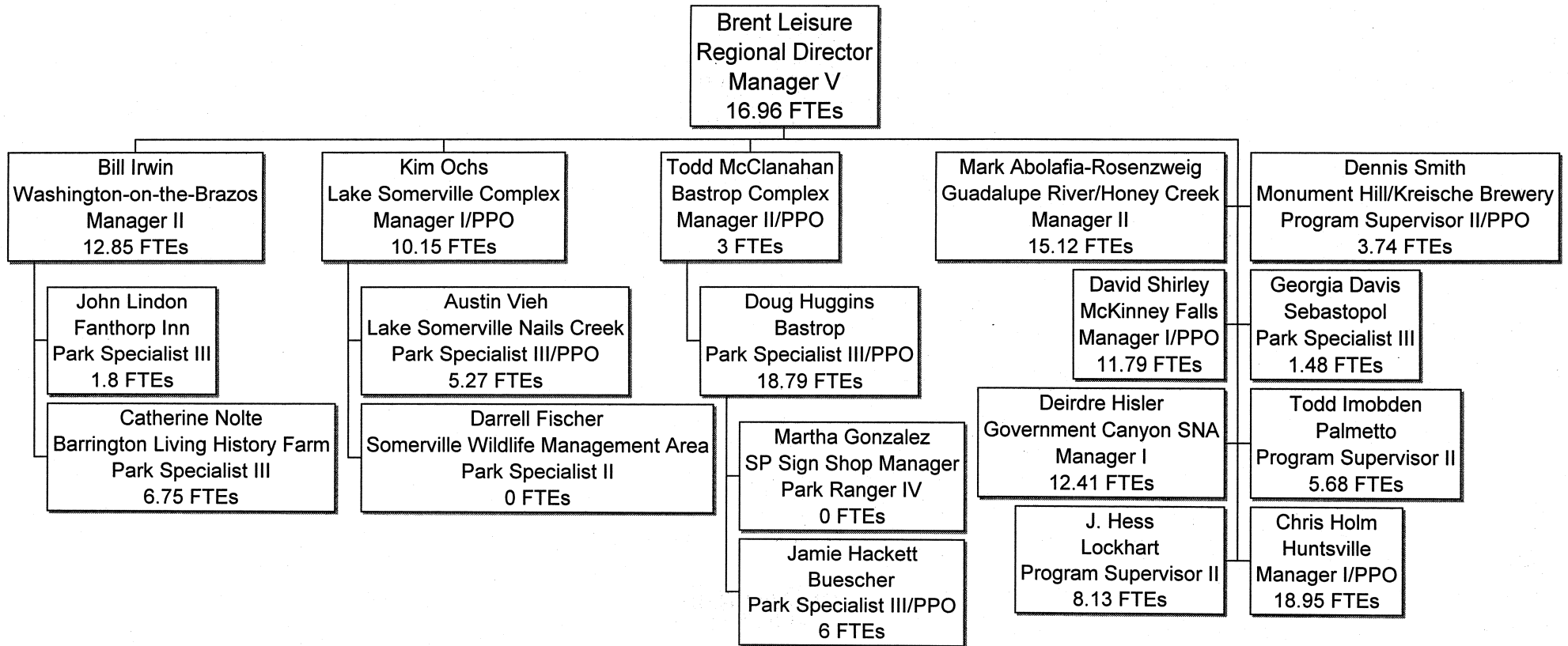
**STATE PARKS DIVISION - REGION III**



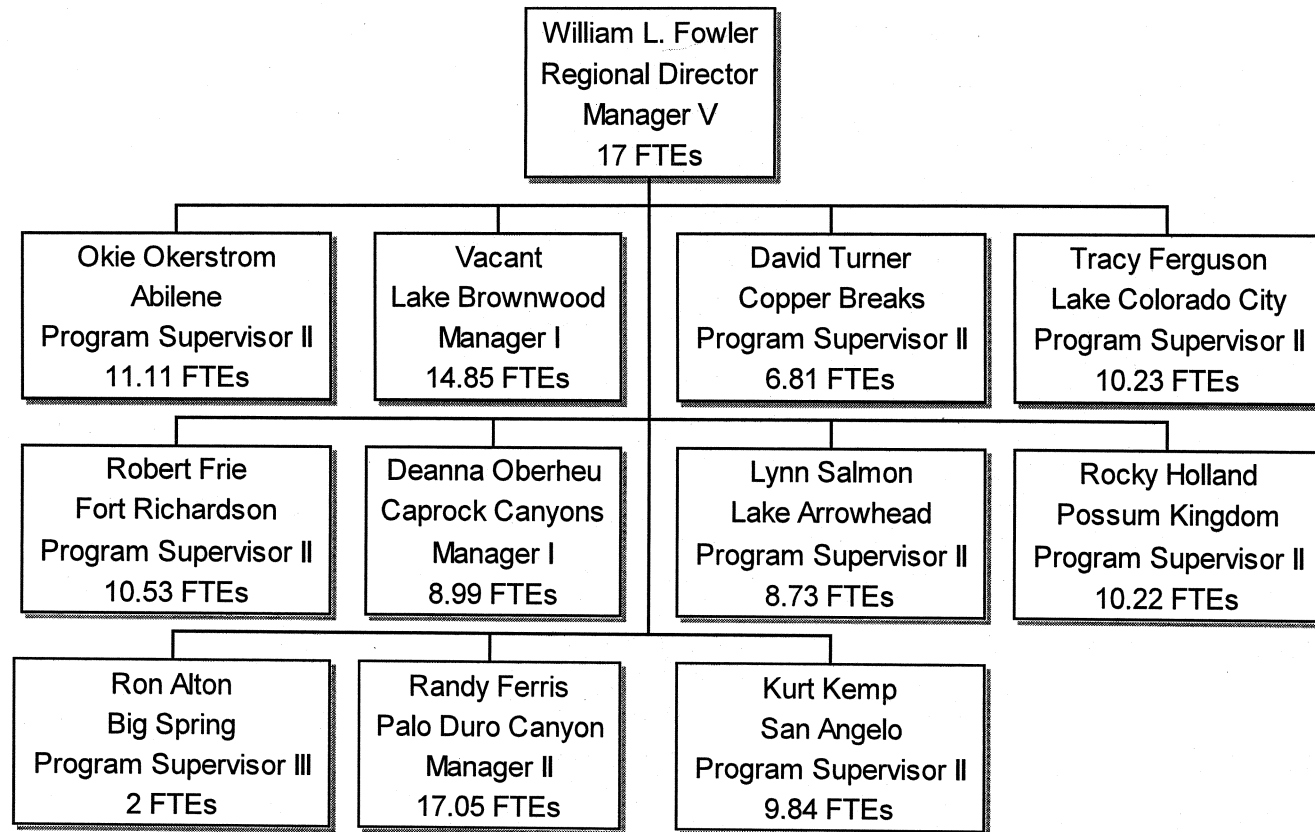
# STATE PARKS DIVISION - REGION IV



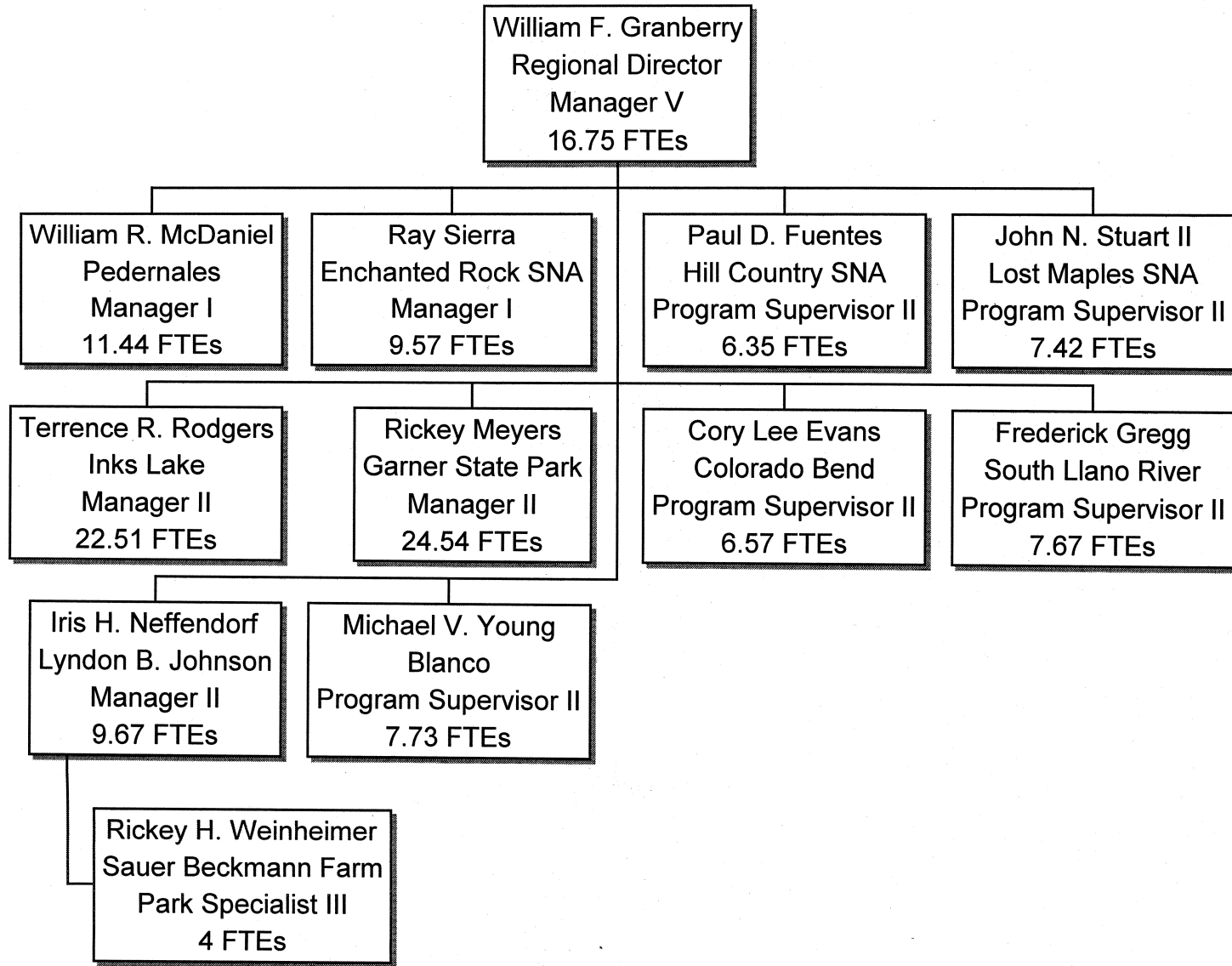
**STATE PARKS DIVISION - REGION V**



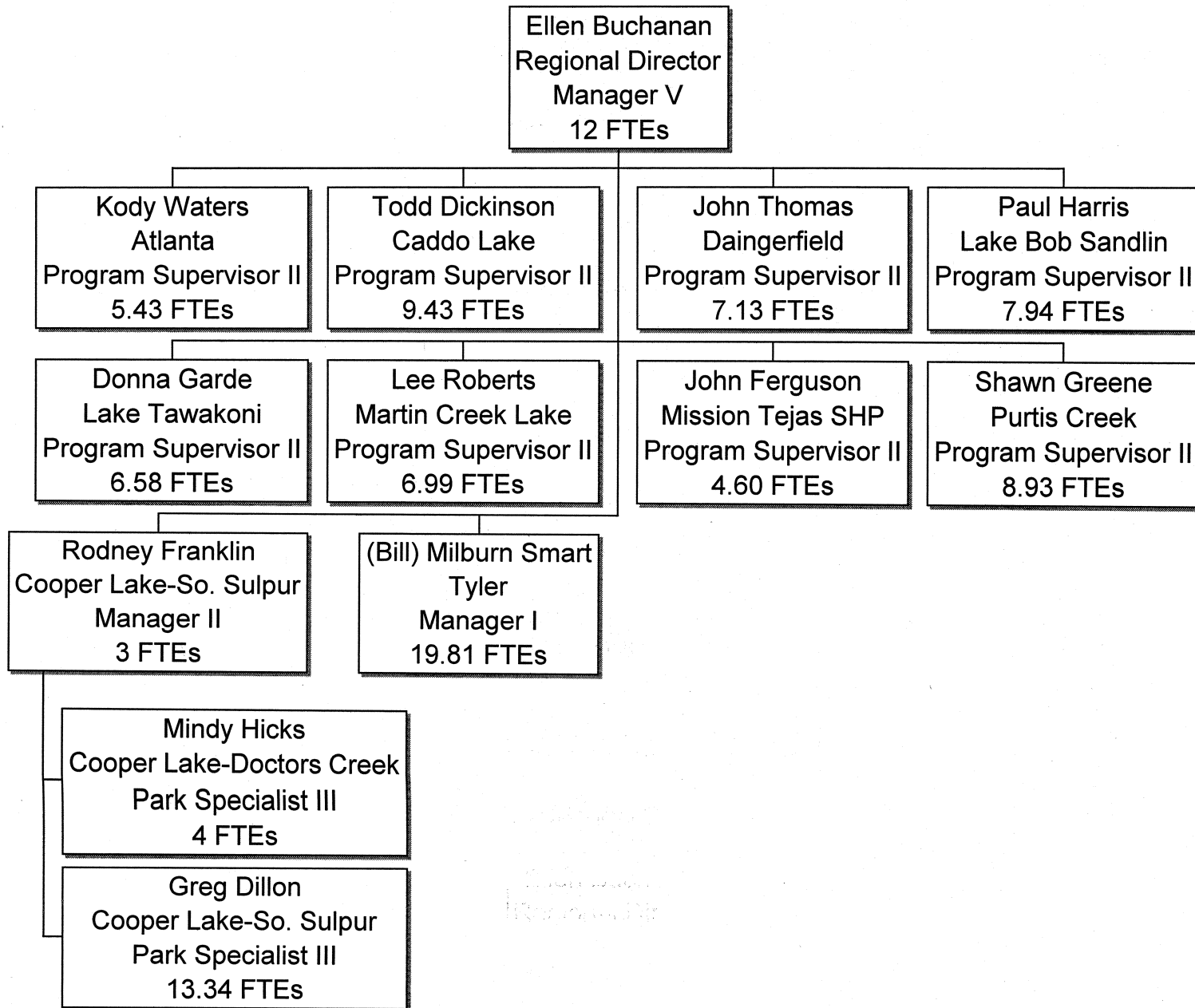
# STATE PARKS DIVISION - REGION VI



STATE PARKS DIVISION - REGION VII



STATE PARKS DIVISION - REGION VIII



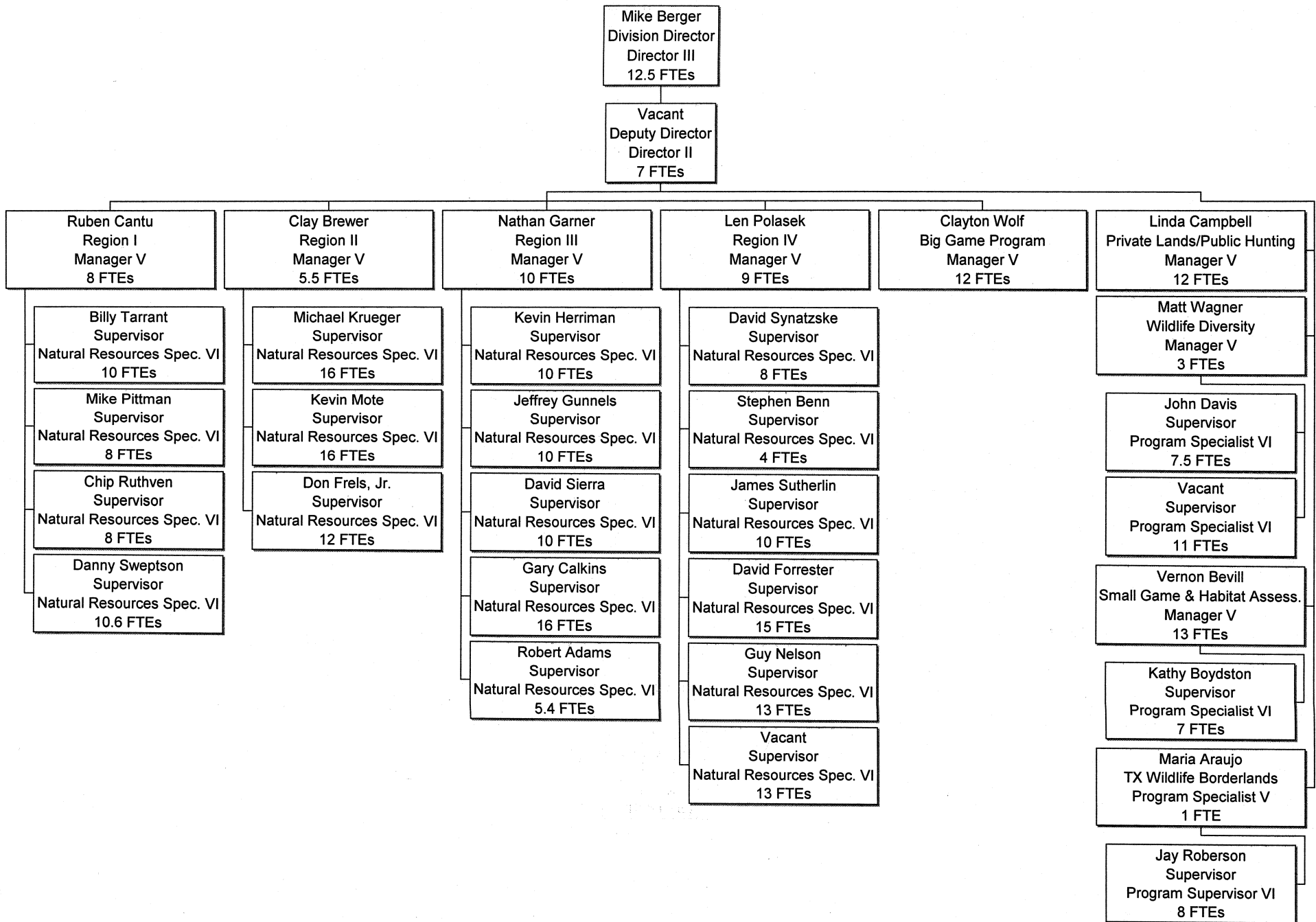


# WILDLIFE DIVISION

## Functional Responsibilities

- **Regional Programs:** The four regional divisions provide operational support to ensure the efficient working of Wildlife programs, such as technical assistance to landowners and the general public. The four regions also operate 51 Wildlife Management Areas encompassing over 729,998 acres of land. The Wildlife Division utilizes the Wildlife Management Areas for research on wildlife populations and habitat, conducting education on resource management, and to provide public hunting, hiking, and other recreational opportunities.
- **Big Game and Permitting:** The Big Game program coordinates surveys and research projects to understand the life history, habitat requirements, restoration, and management responsibilities for big game in Texas. The Permit program offers various permits affording landowners and managers more flexibility to meet their management needs.
- **Private Lands and Public Hunting:** The Private Lands program provides private landowners with assistance, financial support and recognition for conservation efforts through agency staff and federal or other outside resources. Farm Bill Coordination is a big part of the Private Lands program's effort to assist landowners. The Public Hunting program implements the Texas public hunting program and provides public hunting opportunities, such as the Youth Hunting program and the Big Time Texas Hunts.
- **Wildlife Diversity:** The Nongame program works to improve the conservation of nongame, rare, and urban wildlife in Texas, including conservation for threatened and endangered species. A large part of this program's conservation involves wildlife research. The Outreach program develops awareness of the conservation of Texas' wildlife resources through outreach and "hands-on" activities.
- **Small Game and Habitat Management:** The Small Game program coordinates research and surveys for small game population trends and makes recommendations for harvest regulations based on the research data. The Habitat Assessment program reviews proposed development projects that effect the state's wildlife resources and associated ecosystems and for providing comments and recommendations to protect these resources.
- **Wildlife Director:** Fiscal operations involving budgets, financial reporting and purchasing are under the Division Director.
- **Wildlife Deputy Director:** The Wildlife Federal Assistance program, the International Borderlands project, the Biological Analysis Data staff, and division personnel records are under the Division Deputy Director. This Federal Assistance program administers and coordinates actions required to qualify department activities for federal assistance reimbursement. The International Borderlands project develops and coordinates binational partnerships between Texas and Mexico for conservation of shared natural resources. The Biological Analysis Data unit compiles survey data to identify wildlife populace on trends and hunting constituents' interests. These surveys are used for research on wildlife conservation and to measure the public hunting efforts.
- **Texas Wildlife Borderlands:** The Borderlands Biologist program represents the Wildlife Division on borderlands issues including water, habitat conservation, technical guidance, exotic and invasive species, diseases, nature tourism, etc. This program develops strategies for cooperation and manages the Department's participation in the Trilateral Committee for Wildlife and Ecosystem Conservation and Management, the State Agency Roundtable on Border/Mexico Affairs, and the Wildlife Subcommittee of Border Governors' Conference.

# WILDLIFE DIVISION





2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:26AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Conserve Fish, Wildlife, and Natural Resources					
<b>1</b> Conserve Wildlife and Ensure Quality Hunting					
1 WILDLIFE CONSERVATION	26,476,290	42,470,437	22,490,981	19,172,534	19,172,534
2 TECHNICAL GUIDANCE	606,078	2,329,228	428,819	2,119,806	2,119,806
3 HUNTING AND WILDLIFE RECREATION	1,208,231	1,379,836	1,239,006	2,421,899	2,421,899
<b>2</b> Conserve Aquatic Ecosystems and Fisheries					
1 INLAND FISHERIES MANAGEMENT	11,113,897	11,630,565	11,508,592	10,742,899	10,757,099
2 INLAND HATCHERIES OPERATIONS	4,315,675	4,513,696	4,286,948	4,388,568	4,473,953
3 COASTAL FISHERIES MANAGEMENT	19,098,200	21,480,469	15,532,296	11,977,448	12,007,448
4 COASTAL HATCHERIES OPERATIONS	2,427,220	2,381,903	3,127,346	2,614,164	2,584,164
<b>TOTAL, GOAL 1</b>	<b>\$65,245,591</b>	<b>\$86,186,134</b>	<b>\$58,613,988</b>	<b>\$53,437,318</b>	<b>\$53,536,903</b>
<b>2</b> Access to State and Local Parks					
<b>1</b> Ensure Sites Are Open and Safe					
1 STATE PARK OPERATIONS	50,422,239	66,962,844	67,183,311	69,607,279	69,608,179
2 PARKS MINOR REPAIR PROGRAM	1,607,881	5,015,561	4,535,387	4,582,171	4,582,171
3 PARKS SUPPORT	6,258,408	7,041,017	6,843,403	4,082,828	4,081,928
<b>2</b> Provide funding and support for local parks					
1 LOCAL PARK GRANTS	9,119,420	32,303,537	16,157,408	23,700,070	23,697,360
2 BOATING ACCESS AND OTHER GRANTS	11,069,074	7,319,764	7,117,097	7,916,935	7,919,645
<b>TOTAL, GOAL 2</b>	<b>\$78,477,022</b>	<b>\$118,642,723</b>	<b>\$101,836,606</b>	<b>\$109,889,283</b>	<b>\$109,889,283</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:26AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>3 Increase Awareness and Compliance</b>					
<b>1 Ensure Public Compliance with Agency Rules and Regulations</b>					
1 ENFORCEMENT PROGRAMS	44,374,987	44,735,087	42,696,309	43,106,013	43,106,013
2 WARDEN TRAINING ACADEMY	1,443,606	2,076,344	2,295,188	2,040,166	2,040,166
3 LAW ENFORCEMENT SUPPORT	1,711,500	1,887,107	2,163,350	2,163,350	2,163,350
<b>2 Increase Awareness</b>					
1 HUNTER AND BOATER EDUCATION	2,537,923	1,385,705	1,304,105	1,293,105	1,293,105
2 TP&W MAGAZINE	2,774,551	2,545,274	2,696,119	2,493,283	2,493,283
3 COMMUNICATION PRODUCTS AND SERVICES	3,505,996	3,436,384	3,123,327	3,047,834	3,047,834
4 OUTREACH AND EDUCATION	1,058,051	1,679,124	1,707,694	1,297,765	1,297,765
<b>3 Implement Licensing and Registration Provisions</b>					
1 LICENSE ISSUANCE	8,004,790	7,269,828	7,240,672	7,369,863	7,364,863
2 BOAT REGISTRATION AND TITLING	1,732,334	1,554,243	1,481,872	1,399,440	1,394,297
<b>TOTAL, GOAL 3</b>	<b>\$67,143,738</b>	<b>\$66,569,096</b>	<b>\$64,708,636</b>	<b>\$64,210,819</b>	<b>\$64,200,676</b>
<b>4 Manage Capital Programs</b>					
<b>1 Ensures Projects are Completed on Time</b>					
1 IMPROVEMENTS AND MAJOR REPAIRS	18,966,863	44,922,055	57,003,444	86,950,401	24,808,760
2 LAND ACQUISITION	301,749	1,703,454	13,895,758	2,479,867	2,479,867
3 INFRASTRUCTURE ADMINISTRATION	3,909,530	5,162,505	4,714,925	4,440,754	4,440,754
4 DEBT SERVICE	6,184,502	7,711,907	7,615,245	7,497,102	7,424,676
<b>TOTAL, GOAL 4</b>	<b>\$29,362,644</b>	<b>\$59,499,921</b>	<b>\$83,229,372</b>	<b>\$101,368,124</b>	<b>\$39,154,057</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:26AM

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>5</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	7,537,959	10,069,660	10,442,402	10,552,100	10,557,243
<b>2</b> INFORMATION RESOURCES	8,031,220	11,043,754	9,581,947	9,799,326	9,799,326
<b>3</b> OTHER SUPPORT SERVICES	2,924,131	3,224,112	3,234,276	3,731,760	3,736,760
<b>TOTAL, GOAL 5</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:26AM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,258,409	11,334,508	9,531,348	10,633,627	10,571,612
400 Sporting Good Tax-State	14,365,782	29,290,000	29,590,000	52,050,574	49,228,873
401 Sporting Good Tax-Local	5,231,242	15,500,000	15,500,000	21,931,790	21,469,877
403 Capital Account	0	1,000,000	1,000,000	3,557,876	3,557,876
888 Earned Federal Funds	225,000	0	0	0	0
8016 URMFT	13,686,100	16,121,762	16,121,762	16,121,762	16,121,762
8017 Boat/Boat Motor Sales	5,299,466	5,300,000	5,300,000	5,300,000	5,300,000
<b>SUBTOTAL</b>	<b>\$46,065,999</b>	<b>\$78,546,270</b>	<b>\$77,043,110</b>	<b>\$109,595,629</b>	<b>\$106,250,000</b>
<b>General Revenue Dedicated Funds:</b>					
9 Game,Fish,Water Safety Ac	97,723,045	99,940,336	107,705,401	107,528,048	104,828,642
64 State Parks Acct	34,325,812	37,791,846	44,539,699	28,883,050	31,704,751
467 Local Parks Account	597,995	26,246,092	9,576,009	1,936,719	2,398,632
506 Non-game End Species Acct	14,484	23,315	23,315	23,315	23,315
544 Lifetime Lic Endow Acct	0	0	0	0	0
5004 Parks/Wildlife Cap Acct	100,737	5,138,341	3,399,186	500,001	500,001
5023 Shrimp License Buy Back	96,000	96,000	96,000	96,000	96,000
5030 GR Account - Big Bend National Park	68,400	97,000	52,000	52,000	52,000
5057 Waterfowl/Wetland License Plates	19,804	42,000	21,998	31,999	31,999
5116 Texas Lions Camp	0	20,000	6,000	6,000	6,000
5120 Marine Mammal Recovery	0	9,170	6,000	7,585	7,585
<b>SUBTOTAL</b>	<b>\$132,946,277</b>	<b>\$169,404,100</b>	<b>\$165,425,608</b>	<b>\$139,064,717</b>	<b>\$139,648,925</b>
<b>Federal Funds:</b>					
555 Federal Funds	61,920,421	73,581,108	45,953,623	43,351,741	41,808,469
<b>SUBTOTAL</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>Other Funds:</b>					

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:26AM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
408 Tex Parks Development Fd	1,515,022	0	0	0	0
666 Appropriated Receipts	7,087,883	11,731,166	24,597,926	3,634,826	2,916,854
777 Interagency Contracts	525,647	2,049,810	386,642	250,000	250,000
780 Bond Proceed-Gen Obligat	8,661,056	4,922,946	18,240,318	57,091,817	0
781 Bond Proceeds-Rev Bonds	0	15,000,000	0	0	0
<b>SUBTOTAL</b>	<b>\$17,789,608</b>	<b>\$33,703,922</b>	<b>\$43,224,886</b>	<b>\$60,976,643</b>	<b>\$3,166,854</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

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



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:44AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$6,327,839	\$11,706,741	\$9,178,401	\$10,633,627	\$10,571,612
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA)					
	\$160,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA) - Revised					
	\$(109,515)	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$29,695	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)					
	\$1,245,997	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 (a) Salary Increase (2008-09 GAA)					
	\$0	\$562,633	\$1,285,578	\$0	\$0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans					
	\$(367,338)	\$(934,866)	\$(932,631)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:48AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(339,842)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments	\$316,124	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(4,551)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$7,258,409</b>	<b>\$11,334,508</b>	<b>\$9,531,348</b>	<b>\$10,633,627</b>	<b>\$10,571,612</b>
<b><u>400</u> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$15,500,000	\$15,500,000	\$15,500,000	\$52,050,574	\$49,228,873
<i>RIDER APPROPRIATION</i>					
Art IX, Section 19.81 (a) Contingency for HB 12	\$0	\$14,450,000	\$14,750,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.81 (e) Appn for HB 12 (2008-09 GAA) (e) Historic Site	\$(928,343)	\$(660,000)	\$(660,000)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
House Bill 2025 (79th Legislature R.S. 2005)	\$ (222,794)	\$ 0	\$ 0	\$ 0	\$ 0
House Bill 2025 (79th Legislature R.S. 2005) - Revised	\$ 16,919	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>	<b>\$14,365,782</b>	<b>\$29,290,000</b>	<b>\$29,590,000</b>	<b>\$52,050,574</b>	<b>\$49,228,873</b>
<b><u>401</u></b> Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 5,231,242	\$ 15,500,000	\$ 15,500,000	\$ 21,931,790	\$ 21,469,877
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467</b>	<b>\$5,231,242</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$21,931,790</b>	<b>\$21,469,877</b>
<b><u>403</u></b> Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 3,557,876	\$ 3,557,876
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,557,876</b>	<b>\$3,557,876</b>
<b><u>888</u></b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$225,000	\$0	\$0	\$0	\$0
<b>TOTAL, Earned Federal Funds</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8016</u> Unclaimed Refunds of Motorboat Fuel Tax</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$13,977,784	\$16,121,762	\$16,121,762	\$16,121,762	\$16,121,762
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(291,684)	\$0	\$0	\$0	\$0
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$13,686,100</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>
<b><u>8017</u> Boat and Boat Motor Sales and Use Tax</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(534)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, Boat and Boat Motor Sales and Use Tax</b>	<b>\$5,299,466</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$46,065,999</b>	<b>\$78,546,270</b>	<b>\$77,043,110</b>	<b>\$109,595,629</b>	<b>\$106,250,000</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$79,834,071	\$96,566,463	\$99,797,549	\$104,839,053	\$104,828,642
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Rider 3, Escrow (2006-07 GAA)

\$793,170	\$0	\$0	\$0	\$0
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Rider 3, Escrow (2008-09 GAA)

\$0	\$1,194,723	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 19.117 Appn for House Bill 3764 (2008-09 GAA)

\$0	\$82,704	\$0	\$0	\$0
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Art IX, Sec 19.24 Appn for SB 3 (2008-09 GAA)

\$0	\$183,849	\$178,164	\$0	\$0
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Art IX, Sec 19.99 Appn for SB 997 (2008-09 GAA)

\$0	\$56,250	\$56,250	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 27, Appn of Receipts GRD Accounts (2008-09 GAA) - UB	\$0	\$(754,748)	\$754,748	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$7,206,000	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA) - UB	\$7,395,040	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2008-09 GAA) - Revi	\$0	\$1,138,000	\$1,007,000	\$0	\$0
Rider 3, Escrow (2006-07 GAA) - UB	\$597,900	\$0	\$0	\$0	\$0
Rider 3, Escrow (2008-09 GAA) - UB	\$(1,023,868)	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(4,247,235)	\$4,247,235	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(5,392,982)	\$5,392,982	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(2,688,995)	\$2,688,995	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

Rider 8, UB Construction Projects (2006-07 GAA) - Revised

\$2,766,573	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 11.04 Use of Lease Owned Space (2006-07 GAA)

\$(19,400)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.04 Lost Property Reduction (2006-07 GAA)

\$(637)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)

\$1,820,587	\$0	\$0	\$0	\$0
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Art IX, Sec 19.61 Appn for Salary Increase Schedule C (2008-09 GAA)

\$0	\$1,237,333	\$1,237,333	\$0	\$0
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Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)

\$0	\$570,691	\$1,189,036	\$0	\$0
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Art IX, Sec 3.09 Schedule C Pay Raises (2006-07 GAA)

\$4,225,766	\$0	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments

\$0	\$751,968	\$724,624	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$0	\$58,850	\$56,710	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,624,922)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$97,723,045</b>	<b>\$99,940,336</b>	<b>\$107,705,401</b>	<b>\$107,528,048</b>	<b>\$104,828,642</b>
<b>64 GR Dedicated - State Parks Account No. 064</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$22,837,638	\$42,346,477	\$42,423,128	\$28,883,050	\$31,704,751
Rider 3, Escrow (2008-09 GAA)	\$0	\$294,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Section 19.81 (b) Contingency for HB 12	\$0	\$100,000	\$4,100,000	\$0	\$0
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$(250,000)	\$0	\$0	\$0	\$0
Rider 27, Appn of Receipts GRD Accounts (2008-09 GAA) - UB	\$0	\$(1,104,894)	\$1,104,894	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$10,543,584	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA) - UB	\$2,961,139	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2008-09 GAA) - Revi	\$0	\$(3,480,000)	\$(2,794,000)	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(460,425)	\$460,425	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$61,184	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)	\$1,689,502	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)	\$0	\$424,086	\$924,441	\$0	\$0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(341,432)	\$(1,309,700)	\$(1,309,700)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Section 19.81 (g) Contingency for HB 12 (Static TSRR)	\$0	\$(601,945)	\$(601,945)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(415,548)	\$0	\$0	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005) - Revised	\$100,865	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments	\$0	\$615,247	\$642,591	\$0	\$0
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$0	\$48,150	\$50,290	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(2,400,695)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$34,325,812</b>	<b>\$37,791,846</b>	<b>\$44,539,699</b>	<b>\$28,883,050</b>	<b>\$31,704,751</b>
<b>467 GR Dedicated - Texas Recreation and Parks Account No. 467</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$417,562	\$16,685,000	\$0	\$1,936,719	\$2,398,632

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

*RIDER APPROPRIATION*

Art IX, Section 19.81 (b) Contingency for HB 12

\$0	\$9,550,000	\$9,550,000	\$0	\$0
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Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer

\$250,000	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)

\$52,835	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)

\$0	\$11,092	\$26,009	\$0	\$0
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*LAPSED APPROPRIATIONS*

Lapsed Appropriation

\$(122,402)	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467**

<b>\$597,995</b>	<b>\$26,246,092</b>	<b>\$9,576,009</b>	<b>\$1,936,719</b>	<b>\$2,398,632</b>
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**506** GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$23,315	\$23,315	\$23,315	\$23,315	\$23,315
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (8,831)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$14,484</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>
<b>GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>					
<u>544</u>	GR Dedicated - Lifetime License Endowment Account No. 544				
<i>REGULAR APPROPRIATIONS</i>					
Rider 3, Escrow (2006-07 GAA)					
	\$12,287	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (12,287)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GR Dedicated - Lifetime License Endowment Account No. 544</b>					
<u>5004</u>	GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$106,000	\$507,876	\$507,876	\$ 0	\$ 0
Rider 14, License Plate Receipts (2008-09 GAA)					
	\$ 0	\$2,921,774	\$500,001	\$500,001	\$500,001

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Section 13.09 (b) License Plate Receipts - UB	\$0	\$(341,309)	\$341,309	\$0	\$0
Art IX, Section 19.81 (b) Contingency for HB 12	\$0	\$2,050,000	\$2,050,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(5,263)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004</b>	<b>\$100,737</b>	<b>\$5,138,341</b>	<b>\$3,399,186</b>	<b>\$500,001</b>	<b>\$500,001</b>
<b><u>5023</u> GR Dedicated - Shrimp License Buy Back Account No. 5023</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
<b>TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
<b><u>5030</u> GR Dedicated - Big Bend National Park Account No. 5030</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$156,000	\$52,000	\$52,000	\$52,000

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$56,500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(59,000)	\$0	\$0	\$0
Rider 16, License Plate Receipts (2006-07 GAA) - Revised	\$11,900	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Big Bend National Park Account No. 5030</b>	<b>\$68,400</b>	<b>\$97,000</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b><u>5057</u> GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$50,000	\$24,000	\$31,999	\$31,999
Rider 16, License Plate Receipts (2006-07 GAA)	\$27,500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(8,000)	\$(2,002)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Lapsed Appropriation	\$ (7,696)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>	<b>\$19,804</b>	<b>\$42,000</b>	<b>\$21,998</b>	<b>\$31,999</b>	<b>\$31,999</b>
<b><u>5116 Texas Lions Camp</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09GAA)	\$ 0	\$28,000	\$6,000	\$6,000	\$6,000
Rider 16, License Plate Receipts (2006-07 GAA)	\$17,688	\$ 0	\$ 0	\$ 0	\$ 0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$ 0	\$ (8,000)	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$ (17,688)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Texas Lions Camp</b>	<b>\$ 0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b><u>5120 Marine Mammal Recovery</u></b>					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$26,000	\$6,000	\$7,585	\$7,585
Rider 16, License Plate Receipts (2006-07 GAA)	\$16,535	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(16,830)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(16,535)	\$0	\$0	\$0	\$0
<b>TOTAL, Marine Mammal Recovery</b>	<b>\$0</b>	<b>\$9,170</b>	<b>\$6,000</b>	<b>\$7,585</b>	<b>\$7,585</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$132,946,277</b>	<b>\$169,404,100</b>	<b>\$165,425,608</b>	<b>\$139,064,717</b>	<b>\$139,648,925</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$179,012,276</b>	<b>\$247,950,370</b>	<b>\$242,468,718</b>	<b>\$248,660,346</b>	<b>\$245,898,925</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>555 Federal Funds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$44,636,489	\$41,145,786	\$38,970,216	\$41,808,469	\$41,808,469



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$598,128	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Federal Funds/Block Grants (2006-07 GAA)	\$10,235,646	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (2008-09 GAA)	\$0	\$35,167,347	\$2,602,942	\$0	\$0
Rider 2, Capital Budget - Land Acquisition UB (2006-07 GAA)	\$644,985	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(1,590,769)	\$992,641	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(4,907,907)	\$4,907,907	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(1,543,272)	\$1,543,272	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$6,395,002	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)	\$1,301,428	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 19.61 Appn for Salary Increase Schedule C (2008-09 GAA)	\$0	\$135,498	\$135,498	\$0	\$0
Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)	\$0	\$449,615	\$880,332	\$0	\$0
Art IX, Sec 3.09 Schedule C Pay Raises (2006-07 GAA)	\$297,640	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>

**OTHER FUNDS**

<b>408</b> Texas Parks Development Receipts <i>RIDER APPROPRIATION</i> Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$1,515,022	\$0	\$0	\$0	\$0
<b>TOTAL, Texas Parks Development Receipts</b>	<b>\$1,515,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts <i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$2,473,918	\$3,010,157	\$5,909,575	\$2,067,609	\$2,067,609
Rider 12, State Owned Housing (2008-09 GAA)	\$0	\$279,037	\$279,037	\$312,468	\$312,468
Rider 14, State Owned Housing (2006-07 GAA)	\$277,034	\$0	\$0	\$0	\$0
Rider 17, Appn of Certain Concession Receipts (2008-09 GAA)	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Rider 21, Appn of Certain Concession Receipts (2006-07 GAA)	\$90,000	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA)	\$0	\$12,200,000	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$870,512	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$0	\$(717,972)	\$717,972	\$0
<b><i>RIDER APPROPRIATION</i></b>					
Art IX, Sec 12.02 Publication or Sale or of Records (2006-07 GAA)	\$64,938	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:48AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 12.02 Publication or Sale or of Records (2008-09 GAA)	\$0	\$97,490	\$46,440	\$0	\$0
Art IX, Sec 14.03 (j) Capital Budget UB (2008-09 GAA)	\$0	\$(9,266,191)	\$9,266,191	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2006-07 GAA)	\$3,849,644	\$0	\$0	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2008-09 GAA)	\$0	\$7,480,388	\$2,427,450	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)	\$406,575	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2008-09 GAA)	\$0	\$627,969	\$749,620	\$332,543	\$332,543
Art IX, Sec 8.04 Surplus Property (2006-07 GAA)	\$402,453	\$0	\$0	\$0	\$0
Art IX, Sec 8.04 Surplus Property (2008-09 GAA)	\$0	\$41,763	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars or Conferences (2006-07 GAA)	\$187,106	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.08 Collections for Seminars or Conferences (2008-09 GAA)	\$0	\$169,085	\$164,300	\$0	\$0
Art IX, Sec 8.11 Credit, Charge or Debit Card Service (2008-09 GAA)	\$0	\$443,342	\$120,000	\$154,234	\$154,234
Rider 12, State Owned Housing (2008-09 GAA) - Revised	\$0	\$(19,116)	\$(39,869)	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA) - Revised	\$(92,991)	\$0	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$747,956	\$0	\$0	\$0	\$0
Rider 21, Appn of Certain Concession Receipts (2006-07 GAA) - Revised	\$(51,281)	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA)	\$(718,990)	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA) - Revised	\$0	\$1,602,544	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA) Game Warden A	\$(696,122)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:48AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Rider 7, UB Construction Projects (2008-09 GAA) - Revised					
	\$ (1,348,478)	\$ 477,966	\$ 0	\$ 0	\$ 0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised					
	\$ 0	\$ (6,336,884)	\$ 6,336,884	\$ 0	\$ 0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy					
	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$ 1,463,556	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)					
	\$ 16,955	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 19.62 (a) Salary Increase (2008-09 GAA)					
	\$ 0	\$ 3,104	\$ 6,270	\$ 0	\$ 0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans					
	\$ (146,347)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$ (131,000)	\$ 0	\$ 0	\$ 0	\$ 0
Revised Magazine Receipts					
	\$ (407,043)	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**OTHER FUNDS**

<b>TOTAL, Appropriated Receipts</b>	<b>\$7,087,883</b>	<b>\$11,731,166</b>	<b>\$24,597,926</b>	<b>\$3,634,826</b>	<b>\$2,916,854</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
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*RIDER APPROPRIATION*

Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)

	\$473,647	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03 Reimbursements and Payments (2008-09 GAA)

	\$0	\$1,601,810	\$136,642	\$0	\$0
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Rider 7, UB Construction Projects (2008-09 GAA) - Revised

	\$(198,000)	\$198,000	\$0	\$0	\$0
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<b>TOTAL, Interagency Contracts</b>	<b>\$525,647</b>	<b>\$2,049,810</b>	<b>\$386,642</b>	<b>\$250,000</b>	<b>\$250,000</b>
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780 Bond Proceeds - General Obligation Bonds

*REGULAR APPROPRIATIONS*

Rider 7, UB Construction Projects (2008-09 GAA)

	\$0	\$6,672,813	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:48AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.70 Appn for Remaining GO Bonds	\$0	\$17,000,000	\$0	\$0	\$0
Art IX, Sec 19.71 SJR65/SB2033 Battleship Texas and Statewide Repairs	\$0	\$14,620,000	\$37,500,000	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(11,135,081)	\$4,462,268	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(37,832,135)	\$37,832,135	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(57,091,817)	\$57,091,817	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$19,842,875	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(46,738)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$8,661,056</b>	<b>\$4,922,946</b>	<b>\$18,240,318</b>	<b>\$57,091,817</b>	<b>\$0</b>

781 Bond Proceeds - Revenue Bonds

*REGULAR APPROPRIATIONS*



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$9,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(15,000,000)	\$15,000,000	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$15,000,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(9,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - Revenue Bonds</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$17,789,608</b>	<b>\$33,703,922</b>	<b>\$43,224,886</b>	<b>\$60,976,643</b>	<b>\$3,166,854</b>
<b>GRAND TOTAL</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	2,979.4	3,118.1	3,118.1	3,100.1	3,100.1
<b>TRANSFERS</b>					
Art IX, HB 12 Sub Section (b) State Park Operations	0.0	53.0	53.0	0.0	0.0
House Bill 2025 (79th Legislature R.S. 2005)	(18.0)	0.0	0.0	0.0	0.0
Art IX, Sec 19.24 SB 3 (2008-09 GAA)	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 6.14 (a) (2) Reduction of Staff Costs (2006-07 GAA)	(59.6)	0.0	0.0	0.0	0.0
Art IX, Sec 18.02 (c) Data Center Consolidation (2008-09 GAA)	(9.0)	(9.0)	(9.0)	0.0	0.0
Art IX, HB 12 Sub Section (e) Transfer of Historic Sites to THC	(46.6)	(65.0)	(65.0)	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(5.1)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,841.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:14:50AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$114,108,273	\$131,966,431	\$134,437,113	\$134,707,720	\$134,753,161
1002 OTHER PERSONNEL COSTS	\$8,113,698	\$4,340,539	\$4,612,867	\$4,633,616	\$4,638,930
2001 PROFESSIONAL FEES AND SERVICES	\$10,562,145	\$10,006,494	\$9,148,544	\$9,070,199	\$9,053,454
2002 FUELS AND LUBRICANTS	\$5,020,342	\$6,485,144	\$7,752,141	\$8,280,915	\$8,389,318
2003 CONSUMABLE SUPPLIES	\$1,615,936	\$2,678,244	\$2,660,293	\$2,462,949	\$2,435,605
2004 UTILITIES	\$9,873,691	\$10,213,656	\$11,223,979	\$11,114,054	\$11,266,842
2005 TRAVEL	\$2,731,305	\$3,954,218	\$3,645,207	\$3,793,512	\$3,795,012
2006 RENT - BUILDING	\$1,692,016	\$1,874,011	\$2,146,485	\$2,122,586	\$2,122,586
2007 RENT - MACHINE AND OTHER	\$2,224,616	\$2,496,940	\$2,216,405	\$2,039,108	\$2,039,108
2008 DEBT SERVICE	\$6,184,502	\$7,711,907	\$7,615,245	\$7,497,102	\$7,424,676
2009 OTHER OPERATING EXPENSE	\$51,426,324	\$56,269,547	\$44,630,775	\$38,558,045	\$38,564,723
4000 GRANTS	\$23,830,169	\$73,097,241	\$34,646,036	\$42,933,016	\$42,895,353
5000 CAPITAL EXPENDITURES	\$21,339,288	\$44,141,028	\$66,912,137	\$85,775,908	\$23,495,480
<b>OOE Total (Excluding Riders)</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008

Time: 9:15:12AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Conserve Fish, Wildlife, and Natural Resources					
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>					
<b>KEY</b> <b>1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	13.55%	14.97%	15.54%	15.60%	16.20%
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>					
<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>					
	-0.43%	-1.00%	-1.00%	-1.00%	-1.00%
<b>KEY</b> <b>2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	77.18%	73.40%	77.00%	77.00%	77.00%
<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>					
	47.00%	47.00%	49.00%	53.00%	53.00%
2 Access to State and Local Parks					
1 <i>Ensure Sites Are Open and Safe</i>					
<b>KEY</b> <b>1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	3.22%	2.90%	2.50%	1.90%	1.90%
<b>2 Rate of Reported Accidents per 100,000 Park Visits</b>					
	6.07	6.08	6.08	6.08	6.08
2 <i>Provide funding and support for local parks</i>					
<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>					
	41.70%	74.00%	63.00%	55.00%	50.00%
3 Increase Awareness and Compliance					
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>					
<b>KEY</b> <b>1 Percent of Public Compliance with Agency Rules and Regulations</b>					
	97.57	97.17	97.00	97.00	97.00
<b>2 Boating Fatality Rate</b>					
	8.09	7.00	7.00	7.00	7.00
2 <i>Increase Awareness</i>					
<b>1 Hunting Accident Rate</b>					
	2.90	3.00	2.90	2.80	2.70

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

Date : 8/20/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:15:16AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 Manage Capital Programs					
1 Ensures Projects are Completed on Time					
<b>KEY</b> <b>1 Percent of Scheduled Major Repair/Construction Projects Completed</b>	59.46%	67.00%	62.00%	62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>	16.20%	76.15%	11.38%	0.45%	100.00%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>	0.00%	82.39%	11.99%	0.00%	100.00%
<b>4 Percent of Identified Acreage Transferred</b>	8.00%	1.70%	0.04%	0.16%	0.65%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:15:28AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Equity/Compensation Package	\$8,999,034	\$8,999,034		\$10,999,034	\$10,999,034		\$19,998,068	\$19,998,068
2	Increased Fuel/Operational Costs	\$5,267,777	\$5,267,777		\$6,600,568	\$6,600,568		\$11,868,345	\$11,868,345
3	Capital Repairs/Construction		\$16,000,000			\$20,000,000			\$36,000,000
4	Public Access-Outdoor Opportunities	\$6,586,823	\$6,586,823	44.0	\$5,574,326	\$5,574,326	48.5	\$12,161,149	\$12,161,149
5	State Parks Fiscal Controls	\$1,220,164	\$1,220,164	47.2	\$1,220,164	\$1,220,164	47.2	\$2,440,328	\$2,440,328
6	Information Technology Initiatives	\$2,902,530	\$2,902,530	3.0	\$2,526,580	\$2,526,580	3.0	\$5,429,110	\$5,429,110
7	LE In-Vehicle Automation	\$2,461,985	\$2,461,985	2.0	\$2,545,409	\$2,545,409	4.0	\$5,007,394	\$5,007,394
8	Land Acquisition/Development	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
9	Governor's Border Security	\$7,556,196	\$7,556,196	22.9	\$1,493,622	\$1,493,622	25.0	\$9,049,818	\$9,049,818
<b>Total, Exceptional Items Request</b>		<b>\$49,994,509</b>	<b>\$65,994,509</b>	<b>119.1</b>	<b>\$45,959,703</b>	<b>\$65,959,703</b>	<b>127.7</b>	<b>\$95,954,212</b>	<b>\$131,954,212</b>

**Method of Financing**

General Revenue	\$41,124,894	\$41,124,894		\$35,173,476	\$35,173,476		\$76,298,370	\$76,298,370
General Revenue - Dedicated	8,869,615	8,869,615		10,786,227	10,786,227		19,655,842	19,655,842
Federal Funds								
Other Funds		16,000,000			20,000,000			36,000,000
	<b>\$49,994,509</b>	<b>\$65,994,509</b>		<b>\$45,959,703</b>	<b>\$65,959,703</b>		<b>\$95,954,212</b>	<b>\$131,954,212</b>

**Full Time Equivalent Positions**

**119.1**

**127.7**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Conserve Fish, Wildlife, and Natural Resources</b>						
<b>1 Conserve Wildlife and Ensure Quality Hunting</b>						
1 WILDLIFE CONSERVATION	\$19,172,534	\$19,172,534	\$2,653,881	\$3,218,038	\$21,826,415	\$22,390,572
2 TECHNICAL GUIDANCE	2,119,806	2,119,806	926,768	689,581	3,046,574	2,809,387
3 HUNTING AND WILDLIFE RECREATION	2,421,899	2,421,899	80,113	99,927	2,502,012	2,521,826
<b>2 Conserve Aquatic Ecosystems and Fisheries</b>						
1 INLAND FISHERIES MANAGEMENT	10,742,899	10,757,099	2,973,564	3,271,456	13,716,463	14,028,555
2 INLAND HATCHERIES OPERATIONS	4,388,568	4,473,953	648,347	763,274	5,036,915	5,237,227
3 COASTAL FISHERIES MANAGEMENT	11,977,448	12,007,448	1,682,355	1,854,129	13,659,803	13,861,577
4 COASTAL HATCHERIES OPERATIONS	2,614,164	2,584,164	253,304	333,504	2,867,468	2,917,668
<b>TOTAL, GOAL 1</b>	<b>\$53,437,318</b>	<b>\$53,536,903</b>	<b>\$9,218,332</b>	<b>\$10,229,909</b>	<b>\$62,655,650</b>	<b>\$63,766,812</b>
<b>2 Access to State and Local Parks</b>						
<b>1 Ensure Sites Are Open and Safe</b>						
1 STATE PARK OPERATIONS	69,607,279	69,608,179	5,574,876	6,431,705	75,182,155	76,039,884
2 PARKS MINOR REPAIR PROGRAM	4,582,171	4,582,171	714,088	867,141	5,296,259	5,449,312
3 PARKS SUPPORT	4,082,828	4,081,928	552,196	680,391	4,635,024	4,762,319
<b>2 Provide funding and support for local parks</b>						
1 LOCAL PARK GRANTS	23,700,070	23,697,360	95,945	105,463	23,796,015	23,802,823
2 BOATING ACCESS AND OTHER GRANTS	7,916,935	7,919,645	29,763	33,157	7,946,698	7,952,802
<b>TOTAL, GOAL 2</b>	<b>\$109,889,283</b>	<b>\$109,889,283</b>	<b>\$6,966,868</b>	<b>\$8,117,857</b>	<b>\$116,856,151</b>	<b>\$118,007,140</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Increase Awareness and Compliance</b>						
<i>1 Ensure Public Compliance with Agency Rules and Regulations</i>						
1 ENFORCEMENT PROGRAMS	\$43,106,013	\$43,106,013	\$8,093,179	\$3,302,464	\$51,199,192	\$46,408,477
2 WARDEN TRAINING ACADEMY	2,040,166	2,040,166	983,291	134,040	3,023,457	2,174,206
3 LAW ENFORCEMENT SUPPORT	2,163,350	2,163,350	129,421	160,991	2,292,771	2,324,341
<i>2 Increase Awareness</i>						
1 HUNTER AND BOATER EDUCATION	1,293,105	1,293,105	45,300	54,847	1,338,405	1,347,952
2 TP&W MAGAZINE	2,493,283	2,493,283	24,338	31,357	2,517,621	2,524,640
3 COMMUNICATION PRODUCTS AND SERVICES	3,047,834	3,047,834	1,599,255	1,631,435	4,647,089	4,679,269
4 OUTREACH AND EDUCATION	1,297,765	1,297,765	157,145	119,674	1,454,910	1,417,439
<i>3 Implement Licensing and Registration Provisions</i>						
1 LICENSE ISSUANCE	7,369,863	7,364,863	26,055	32,662	7,395,918	7,397,525
2 BOAT REGISTRATION AND TITLING	1,399,440	1,394,297	40,283	52,612	1,439,723	1,446,909
<b>TOTAL, GOAL 3</b>	<b>\$64,210,819</b>	<b>\$64,200,676</b>	<b>\$11,098,267</b>	<b>\$5,520,082</b>	<b>\$75,309,086</b>	<b>\$69,720,758</b>
<b>4 Manage Capital Programs</b>						
<i>1 Ensures Projects are Completed on Time</i>						
1 IMPROVEMENTS AND MAJOR REPAIRS	86,950,401	24,808,760	27,133,576	25,672,810	114,083,977	50,481,570
2 LAND ACQUISITION	2,479,867	2,479,867	5,008,620	10,011,259	7,488,487	12,491,126
3 INFRASTRUCTURE ADMINISTRATION	4,440,754	4,440,754	231,014	305,928	4,671,768	4,746,682
4 DEBT SERVICE	7,497,102	7,424,676	0	0	7,497,102	7,424,676
<b>TOTAL, GOAL 4</b>	<b>\$101,368,124</b>	<b>\$39,154,057</b>	<b>\$32,373,210</b>	<b>\$35,989,997</b>	<b>\$133,741,334</b>	<b>\$75,144,054</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>5 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$10,552,100	\$10,557,243	\$390,898	\$504,557	\$10,942,998	\$11,061,800
<b>2 INFORMATION RESOURCES</b>	9,799,326	9,799,326	5,801,130	5,411,000	15,600,456	15,210,326
<b>3 OTHER SUPPORT SERVICES</b>	3,731,760	3,736,760	145,804	186,301	3,877,564	3,923,061
<b>TOTAL, GOAL 5</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>	<b>\$6,337,832</b>	<b>\$6,101,858</b>	<b>\$30,421,018</b>	<b>\$30,195,187</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,633,627	\$10,571,612	\$41,124,894	\$35,173,476	\$51,758,521	\$45,745,088
400 Sporting Good Tax-State	52,050,574	49,228,873	0	0	\$52,050,574	\$49,228,873
401 Sporting Good Tax-Local	21,931,790	21,469,877	0	0	\$21,931,790	\$21,469,877
403 Capital Account	3,557,876	3,557,876	0	0	\$3,557,876	\$3,557,876
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8016 URMFT	16,121,762	16,121,762	0	0	\$16,121,762	\$16,121,762
8017 Boat/Boat Motor Sales	5,300,000	5,300,000	0	0	\$5,300,000	\$5,300,000
	<b>\$109,595,629</b>	<b>\$106,250,000</b>	<b>\$41,124,894</b>	<b>\$35,173,476</b>	<b>\$150,720,523</b>	<b>\$141,423,476</b>
<b>General Revenue Dedicated Funds:</b>						
9 Game,Fish,Water Safety Ac	107,528,048	104,828,642	8,569,615	10,486,227	\$116,097,663	\$115,314,869
64 State Parks Acct	28,883,050	31,704,751	0	0	\$28,883,050	\$31,704,751
467 Local Parks Account	1,936,719	2,398,632	0	0	\$1,936,719	\$2,398,632
506 Non-game End Species Acct	23,315	23,315	0	0	\$23,315	\$23,315
544 Lifetime Lic Endow Acct	0	0	300,000	300,000	\$300,000	\$300,000
5004 Parks/Wildlife Cap Acct	500,001	500,001	0	0	\$500,001	\$500,001
5023 Shrimp License Buy Back	96,000	96,000	0	0	\$96,000	\$96,000
5030 GR Account - Big Bend National Park	52,000	52,000	0	0	\$52,000	\$52,000
5057 Waterfowl/Wetland License Plates	31,999	31,999	0	0	\$31,999	\$31,999
5116 Texas Lions Camp	6,000	6,000	0	0	\$6,000	\$6,000
5120 Marine Mammal Recovery	7,585	7,585	0	0	\$7,585	\$7,585
	<b>\$139,064,717</b>	<b>\$139,648,925</b>	<b>\$8,869,615</b>	<b>\$10,786,227</b>	<b>\$147,934,332</b>	<b>\$150,435,152</b>
<b>Federal Funds:</b>						
555 Federal Funds	43,351,741	41,808,469	0	0	\$43,351,741	\$41,808,469
	<b>\$43,351,741</b>	<b>\$41,808,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>Other Funds:</b>						

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:55AM

Agency code: 802                      Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>Other Funds:</b>						
408 Tex Parks Development Fd	\$0	\$0	\$0	\$0	\$0	\$0
666 Appropriated Receipts	3,634,826	2,916,854	0	0	\$3,634,826	\$2,916,854
777 Interagency Contracts	250,000	250,000	0	0	\$250,000	\$250,000
780 Bond Proceed-Gen Obligat	57,091,817	0	16,000,000	20,000,000	\$73,091,817	\$20,000,000
781 Bond Proceeds-Rev Bonds	0	0	0	0	\$0	\$0
	<b>\$60,976,643</b>	<b>\$3,166,854</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>	<b>\$76,976,643</b>	<b>\$23,166,854</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>119.1</b>	<b>127.7</b>	<b>3,219.2</b>	<b>3,227.8</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008  
Time: 9:25:39AM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Conserve Fish, Wildlife, and Natural Resources					
1	<i>Conserve Wildlife and Ensure Quality Hunting</i>					
<b>KEY</b>	<b>1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	15.60%	16.20%	16.11%	16.68%	16.11%	16.68%
2	<i>Conserve Aquatic Ecosystems and Fisheries</i>					
	<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>					
	-1.00%	-1.00%			-1.00%	-1.00%
<b>KEY</b>	<b>2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	77.00%	77.00%			77.00%	77.00%
	<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>					
	53.00%	53.00%			53.00%	53.00%
2	Access to State and Local Parks					
1	<i>Ensure Sites Are Open and Safe</i>					
<b>KEY</b>	<b>1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	1.90%	1.90%	2.50%	2.60%	2.50%	2.60%
	<b>2 Rate of Reported Accidents per 100,000 Park Visits</b>					
	6.08	6.08			6.08	6.08
2	<i>Provide funding and support for local parks</i>					
	<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>					
	55.00%	50.00%			55.00%	50.00%
3	Increase Awareness and Compliance					

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008  
Time: 9:25:37AM

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

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>						
<b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>						
	97.00	97.00			97.00	97.00
<b>2 Boating Fatality Rate</b>						
	7.00	7.00			7.00	7.00
2 <i>Increase Awareness</i>						
<b>1 Hunting Accident Rate</b>						
	2.80	2.70			2.80	2.70
4 <i>Manage Capital Programs</i>						
1 <i>Ensures Projects are Completed on Time</i>						
<b>KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed</b>						
	62.00%	62.00%			62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>						
	0.45%	100.00%	11.82%	100.00%	11.82%	100.00%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>						
	0.00%	100.00%	69.93%	100.00%	69.93%	100.00%
<b>4 Percent of Identified Acreage Transferred</b>						
	0.16%	0.65%			0.16%	0.65%



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:25:58AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 # Wildlife-Related Environmental Documents Reviewed	760.00	1,150.00	1,300.00	1,375.00	1,400.00
KEY 2	Number of Wildlife Population and Harvest Surveys Conducted	2,832.00	5,834.00	5,834.00	5,434.00	5,434.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	2,954.00	2,750.00	2,800.00	2,800.00	2,800.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Wildlife Management Areas Open to the Public	51.00	51.00	51.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,228,315	\$13,118,408	\$13,013,558	\$11,337,406	\$11,337,406
1002	OTHER PERSONNEL COSTS	\$739,089	\$386,663	\$403,531	\$344,786	\$344,786
2001	PROFESSIONAL FEES AND SERVICES	\$59,103	\$92,546	\$64,895	\$67,150	\$67,150
2002	FUELS AND LUBRICANTS	\$663,896	\$720,177	\$379,725	\$637,434	\$637,434
2003	CONSUMABLE SUPPLIES	\$158,280	\$160,025	\$160,025	\$135,467	\$135,467
2004	UTILITIES	\$454,371	\$370,523	\$369,515	\$452,428	\$452,428
2005	TRAVEL	\$441,132	\$404,684	\$369,275	\$422,000	\$422,000
2006	RENT - BUILDING	\$190,407	\$216,949	\$122,133	\$143,800	\$143,800
2007	RENT - MACHINE AND OTHER	\$633,858	\$714,099	\$682,402	\$116,088	\$116,088
2009	OTHER OPERATING EXPENSE	\$7,354,130	\$7,466,896	\$6,402,922	\$4,930,975	\$4,930,975
4000	GRANTS	\$2,237,911	\$18,223,367	\$3,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,315,798	\$596,100	\$520,000	\$585,000	\$585,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,476,290</b>	<b>\$42,470,437</b>	<b>\$22,490,981</b>	<b>\$19,172,534</b>	<b>\$19,172,534</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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	\$11,597,076	\$8,859,400	\$9,004,699	\$6,984,122	\$6,984,122
506	Non-game End Species Acct	\$14,484	\$23,315	\$23,315	\$23,315	\$23,315
5004	Parks/Wildlife Cap Acct	\$91,049	\$1,701,557	\$532,501	\$347,283	\$347,283
5057	Waterfowl/Wetland License Plates	\$19,804	\$42,000	\$21,998	\$31,999	\$31,999
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,722,413</b>	<b>\$10,626,272</b>	<b>\$9,582,513</b>	<b>\$7,386,719</b>	<b>\$7,386,719</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$129,007	\$202,072	\$0	\$0	\$0
12.106.000	Flood Control Projects	\$184,006	\$141,238	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$9,801,841	\$13,680,400	\$10,836,285	\$10,473,879	\$10,473,879
15.615.000	Cooperative Endangered Sp	\$2,142,497	\$15,303,021	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$2,350,907	\$2,012,965	\$1,941,765	\$1,290,444	\$1,290,444
66.461.000	Wetlands Protection_State	\$20,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,628,258	\$31,339,696	\$12,778,050	\$11,764,323	\$11,764,323
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,628,258</b>	<b>\$31,339,696</b>	<b>\$12,778,050</b>	<b>\$11,764,323</b>	<b>\$11,764,323</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$125,619	\$504,469	\$130,418	\$21,492	\$21,492
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$125,619</b>	<b>\$504,469</b>	<b>\$130,418</b>	<b>\$21,492</b>	<b>\$21,492</b>



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,172,534</b>	<b>\$19,172,534</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,476,290</b>	<b>\$42,470,437</b>	<b>\$22,490,981</b>	<b>\$19,172,534</b>	<b>\$19,172,534</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>294.3</b>	<b>296.0</b>	<b>296.0</b>	<b>257.0</b>	<b>257.0</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 populations 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**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Active Management Agreements with Private Landowners	5,572.00	6,327.00	6,515.00	6,572.00	6,824.00
2	# Presentations and Consultations Regarding Wildlife Resource Enhancmt	5,703.00	5,342.00	5,350.00	5,040.00	5,130.00
3	# of Acres Under Active Management Agreements with Private Landowners	20,465,617.00	22,618,250.00	23,474,850.00	23,601,507.00	24,433,050.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$335,396	\$459,721	\$326,229	\$1,853,983	\$1,853,983
1002	OTHER PERSONNEL COSTS	\$5,980	\$11,343	\$11,075	\$61,220	\$61,240
2001	PROFESSIONAL FEES AND SERVICES	\$45,647	\$2,065	\$0	\$8,000	\$8,000
2002	FUELS AND LUBRICANTS	\$10,645	\$6,200	\$4,700	\$66,700	\$66,700
2003	CONSUMABLE SUPPLIES	\$4,709	\$18,481	\$12,029	\$11,331	\$11,331
2004	UTILITIES	\$5,056	\$6,926	\$6,926	\$7,000	\$7,000
2005	TRAVEL	\$4,863	\$17,234	\$4,734	\$55,950	\$55,950
2006	RENT - BUILDING	\$240	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,364	\$34,916	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$107,115	\$213,179	\$63,126	\$55,622	\$55,602
4000	GRANTS	\$60,825	\$1,559,163	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,238	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$606,078</b>	<b>\$2,329,228</b>	<b>\$428,819</b>	<b>\$2,119,806</b>	<b>\$2,119,806</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>

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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$129,933	\$82,297	\$118,456	\$1,827,004	\$1,827,004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$129,933</b>	<b>\$82,297</b>	<b>\$118,456</b>	<b>\$1,827,004</b>	<b>\$1,827,004</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.611.000	Wildlife Restoration	\$281,326	\$305,688	\$285,001	\$216,107	\$216,107
15.625.000	WILDLIFE CONSERVATION & RESTORATION	\$0	\$47,488	\$0	\$0	\$0
15.633.000	Landowner Incentive Program	\$122,670	\$1,759,765	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$63,790	\$108,533	\$0	\$76,695	\$76,695
CFDA Subtotal, Fund	555	\$467,786	\$2,221,474	\$285,001	\$292,802	\$292,802
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$467,786</b>	<b>\$2,221,474</b>	<b>\$285,001</b>	<b>\$292,802</b>	<b>\$292,802</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$8,359	\$25,457	\$25,362	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,359</b>	<b>\$25,457</b>	<b>\$25,362</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,119,806</b>	<b>\$2,119,806</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$606,078</b>	<b>\$2,329,228</b>	<b>\$428,819</b>	<b>\$2,119,806</b>	<b>\$2,119,806</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>8.0</b>	<b>6.0</b>	<b>37.0</b>	<b>37.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the general public. In a state that is 95 percent privately owned or managed, these programs are vital in helping TPWD achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform and educate the public about wildlife and habitat conservation.

The Private Land and Public Hunting program provides technical assistance to private landowners and land managers interested in implementing voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other population 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 . The former coordinates implementation of Farm Bill programs that enhance wildlife and the later 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 support to landowner organizations such as wildlife management associations and prescribed burn associations and recognition for excellence in private land stewardship through the Lone Star Land Steward Awards program.

This strategy is authorized under 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, improve habitats, and manage a diversity of wildlife populations.

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Acres of Public Hunting Lands Provided	1,320,830.00	1,350,000.00	1,350,000.00	1,342,607.00	1,342,607.00
2	Number of Hunter Opportunity Days Provided	25,814.00	25,600.00	25,600.00	25,123.00	25,123.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$531,813	\$515,376	\$531,058	\$814,130	\$814,130
1002	OTHER PERSONNEL COSTS	\$16,760	\$17,280	\$19,180	\$27,580	\$27,580
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$204,613	\$57,000	\$47,850	\$47,850
2002	FUELS AND LUBRICANTS	\$24	\$0	\$0	\$10,866	\$10,866
2003	CONSUMABLE SUPPLIES	\$295	\$27,000	\$24,000	\$13,400	\$13,400
2004	UTILITIES	\$0	\$0	\$0	\$10,072	\$10,072
2005	TRAVEL	\$0	\$0	\$0	\$7,900	\$7,900
2006	RENT - BUILDING	\$0	\$0	\$0	\$850	\$850
2007	RENT - MACHINE AND OTHER	\$243,013	\$261,000	\$261,000	\$796,791	\$796,791
2009	OTHER OPERATING EXPENSE	\$416,326	\$354,567	\$346,768	\$689,460	\$689,460
4000	GRANTS	\$0	\$0	\$0	\$3,000	\$3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,208,231</b>	<b>\$1,379,836</b>	<b>\$1,239,006</b>	<b>\$2,421,899</b>	<b>\$2,421,899</b>

**Method of Financing:**

9	Game, Fish, Water Safety Ac	\$829,145	\$707,934	\$688,736	\$1,440,329	\$1,440,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$829,145</b>	<b>\$707,934</b>	<b>\$688,736</b>	<b>\$1,440,329</b>	<b>\$1,440,329</b>

**Method of Financing:**

555	Federal Funds					
15.611.000	Wildlife Restoration	\$379,086	\$521,289	\$550,270	\$981,570	\$981,570
20.205.000	Highway Planning and Cons	\$0	\$150,613	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$379,086	\$671,902	\$550,270	\$981,570	\$981,570

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$379,086</b>	<b>\$671,902</b>	<b>\$550,270</b>	<b>\$981,570</b>	<b>\$981,570</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,421,899</b>	<b>\$2,421,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,208,231</b>	<b>\$1,379,836</b>	<b>\$1,239,006</b>	<b>\$2,421,899</b>	<b>\$2,421,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.7</b>	<b>11.0</b>	<b>11.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for TPWD programs aimed at enhancing hunting and other wildlife related recreation opportunities. The Annual Public Hunting Permit provides walk-in hunting opportunities on TPWD owned & leased lands, including short-term leases for dove and other small game. The Public Hunt Drawing system provides opportunities to apply a variety of supervised, drawn hunts on state owned lands and leased private property. Big Time Texas Hunt drawings provide the opportunity to participate in guided package hunts for quality native and non-native animals on TPWD lands & specially leased private properties. Department staff annually review hunting regulations and propose modifications to increase/enhance hunting opportunity within biological constraints. TPWD partners with a number of organizations to provide activities focused on other forms of wildlife-related recreational opportunity such as the Texas Birding Classic, Great Texas Wildlife Trails, Texas Paddling Trails, and the World Birding Center.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Although numbers of hunting licenses sold in Texas has remained fairly constant compared with declining numbers nationwide, hunter numbers in Texas are declining when compared with overall population growth. Factors contributing to a decline in the number of hunters include habitat loss, increased costs of hunting, aging of the hunting population, and urbanization/loss of rural hunting heritage. TPWD recognizes the need to introduce and recruit new hunters, including youth, women and minorities and has developed programs (Youth Hunting Program, Hunt Texas Online Connection, mentored hunting events on WMAs) to address this important issue. If the number of hunters decline and license dollars decrease, proper management of the state's wildlife resources will become increasingly difficult, resulting in habitat degradation and loss of plant/animal diversity.

Funding for this strategy is derived primarily from the sale of various hunting license fees deposited in the Game, Fish and Water Safety Account. To ensure that hunters remain supportive of TPWD programs and that additional hunters are recruited, efforts must be directed toward ensuring that hunting remains attractive in terms of license costs and the quality of hunting opportunities. Federal funds such as reimbursements provided by the Federal Wildlife Restoration Act also comprise a large portion of funding for this strategy. State match is required for receipt of these funds and federal statutes prohibit diversion of hunting license fees for purposes other than administration of the state fish and wildlife agency.

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

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Conserve Aquatic Ecosystems and Fisheries

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Freshwater Fish Management Research Studies Underway	61.00	60.00	60.00	54.00	54.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,526.00	3,100.00	3,100.00	3,100.00	3,100.00
3	Number of Water-Related Documents Reviewed (Inland)	170.00	180.00	200.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	218.00	195.00	179.00	179.00	179.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,953,575	\$7,376,946	\$7,672,887	\$7,576,847	\$7,576,847
1002	OTHER PERSONNEL COSTS	\$467,425	\$225,260	\$259,900	\$258,640	\$258,640
2001	PROFESSIONAL FEES AND SERVICES	\$23,535	\$35,020	\$10,630	\$10,630	\$10,630
2002	FUELS AND LUBRICANTS	\$185,444	\$272,492	\$424,764	\$434,659	\$434,659
2003	CONSUMABLE SUPPLIES	\$122,144	\$262,113	\$333,863	\$315,359	\$315,359
2004	UTILITIES	\$377,727	\$446,964	\$428,599	\$453,599	\$453,599
2005	TRAVEL	\$267,561	\$423,961	\$324,911	\$315,911	\$315,911
2006	RENT - BUILDING	\$155,586	\$163,328	\$129,978	\$129,978	\$129,978
2007	RENT - MACHINE AND OTHER	\$41,472	\$34,956	\$35,706	\$35,706	\$35,706
2009	OTHER OPERATING EXPENSE	\$2,129,893	\$1,856,967	\$1,728,186	\$1,078,602	\$1,073,602
5000	CAPITAL EXPENDITURES	\$389,535	\$532,558	\$159,168	\$132,968	\$152,168
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,113,897</b>	<b>\$11,630,565</b>	<b>\$11,508,592</b>	<b>\$10,742,899</b>	<b>\$10,757,099</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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	\$3,136,567	\$4,282,745	\$4,078,597	\$3,906,440	\$3,920,640
5004	Parks/Wildlife Cap Acct	\$0	\$170,016	\$61,055	\$42,549	\$42,549
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,136,567</b>	<b>\$4,452,761</b>	<b>\$4,139,652</b>	<b>\$3,948,989</b>	<b>\$3,963,189</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$7,438,473	\$6,499,140	\$6,709,186	\$6,273,455	\$6,273,455
15.628.000	Multi-State Conservation Grants	\$282	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$451,137	\$611,875	\$520,455	\$520,455	\$520,455
CFDA Subtotal, Fund	555	\$7,889,892	\$7,111,015	\$7,229,641	\$6,793,910	\$6,793,910
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,889,892</b>	<b>\$7,111,015</b>	<b>\$7,229,641</b>	<b>\$6,793,910</b>	<b>\$6,793,910</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$39,598	\$66,789	\$139,299	\$0	\$0
777	Interagency Contracts	\$47,840	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87,438</b>	<b>\$66,789</b>	<b>\$139,299</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,742,899</b>	<b>\$10,757,099</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,113,897</b>	<b>\$11,630,565</b>	<b>\$11,508,592</b>	<b>\$10,742,899</b>	<b>\$10,757,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.7</b>	<b>152.5</b>	<b>152.5</b>	<b>150.5</b>	<b>150.5</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**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 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 Sport Fish 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	15.77	17.00	15.00	13.50	13.50
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	292,231.00	315,012.00	277,777.00	241,071.00	232,758.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,440,268	\$2,575,115	\$2,656,266	\$2,656,266	\$2,656,266
1002	OTHER PERSONNEL COSTS	\$133,390	\$79,500	\$91,720	\$91,720	\$91,720
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$110,656	\$108,520	\$94,520	\$162,125	\$162,125
2003	CONSUMABLE SUPPLIES	\$25,768	\$376,885	\$324,124	\$324,124	\$324,124
2004	UTILITIES	\$266,514	\$308,500	\$308,500	\$323,500	\$323,500
2005	TRAVEL	\$43,276	\$44,788	\$43,788	\$43,788	\$43,788
2007	RENT - MACHINE AND OTHER	\$9,799	\$11,500	\$11,500	\$11,500	\$11,500
2009	OTHER OPERATING EXPENSE	\$1,010,667	\$858,263	\$673,530	\$649,865	\$754,450
5000	CAPITAL EXPENDITURES	\$275,337	\$149,625	\$82,000	\$124,680	\$105,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,315,675</b>	<b>\$4,513,696</b>	<b>\$4,286,948</b>	<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,364,844	\$1,482,321	\$1,668,714	\$2,029,579	\$2,114,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,364,844</b>	<b>\$1,482,321</b>	<b>\$1,668,714</b>	<b>\$2,029,579</b>	<b>\$2,114,964</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$2,817,782	\$2,694,244	\$2,483,941	\$2,337,890	\$2,337,890

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

DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$2,817,782	\$2,694,244	\$2,483,941	\$2,337,890	\$2,337,890
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,817,782</b>	<b>\$2,694,244</b>	<b>\$2,483,941</b>	<b>\$2,337,890</b>	<b>\$2,337,890</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$133,049	\$337,131	\$134,293	\$21,099	\$21,099
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$133,049</b>	<b>\$337,131</b>	<b>\$134,293</b>	<b>\$21,099</b>	<b>\$21,099</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,315,675</b>	<b>\$4,513,696</b>	<b>\$4,286,948</b>	<b>\$4,388,568</b>	<b>\$4,473,953</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.6</b>	<b>60.0</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</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 new East Texas Fish Hatchery is currently under construction and will be completed in 2010. Hatchery financing is through bonds (79th Legislature) and freshwater fishing stamp revenues (80th Legislature). Implementation of needed repairs, renovations, and/or new hatchery construction will require continued appropriation of freshwater fishing stamp revenue in FY 2010 and FY 2011.

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Saltwater Fish Management Research Studies Underway	34.00	30.00	30.00	15.00	15.00
	2 Number of Saltwater Fish Population and Harvest Surveys Conducted	8,568.00	8,570.00	8,500.00	7,650.00	7,650.00
	3 Number of Water-Related Documents Reviewed (Coastal)	191.00	260.00	350.00	350.00	350.00
KEY	4 Number of Commercial Fishing Licenses Bought Back	229.00	176.00	177.00	115.00	115.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Pollution and Fish Kill Complaints Investigated (Coastal)	80.00	68.00	85.00	85.00	85.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,521,894	\$7,176,355	\$6,888,980	\$6,789,146	\$6,789,146
1002	OTHER PERSONNEL COSTS	\$396,688	\$209,072	\$218,660	\$218,200	\$218,200
2001	PROFESSIONAL FEES AND SERVICES	\$3,911,129	\$234,000	\$161,000	\$161,000	\$161,000
2002	FUELS AND LUBRICANTS	\$211,915	\$598,000	\$292,000	\$296,100	\$310,905
2003	CONSUMABLE SUPPLIES	\$137,435	\$265,000	\$227,017	\$200,976	\$173,632
2004	UTILITIES	\$315,154	\$388,600	\$236,000	\$250,770	\$263,309
2005	TRAVEL	\$167,717	\$586,873	\$415,358	\$415,358	\$415,358
2006	RENT - BUILDING	\$105,384	\$116,384	\$47,000	\$47,000	\$47,000
2007	RENT - MACHINE AND OTHER	\$88,107	\$187,000	\$109,000	\$109,000	\$109,000
2009	OTHER OPERATING EXPENSE	\$5,236,864	\$10,568,226	\$6,737,613	\$3,324,230	\$3,324,230
4000	GRANTS	\$1,059,500	\$222,753	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$946,413	\$928,206	\$199,668	\$165,668	\$195,668
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,098,200</b>	<b>\$21,480,469</b>	<b>\$15,532,296</b>	<b>\$11,977,448</b>	<b>\$12,007,448</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	\$8,459,541	\$8,932,292	\$8,885,666	\$8,730,717	\$8,760,717
5023	Shrimp License Buy Back	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
5120	Marine Mammal Recovery	\$0	\$9,170	\$6,000	\$7,585	\$7,585
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,555,541</b>	<b>\$9,037,462</b>	<b>\$8,987,666</b>	<b>\$8,834,302</b>	<b>\$8,864,302</b>
<b>Method of Financing:</b>						
555	Federal Funds					
11.407.000	Interjurisdictional Fish	\$1,662	\$144,128	\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat	\$65,913	\$60,517	\$0	\$0	\$0
11.435.000	Southeast Area Monitorin	\$2,422	\$232,311	\$0	\$0	\$0
11.441.000	Regional Fishery Managem	\$84,811	\$213,917	\$0	\$0	\$0
11.452.000	Unallied Industry Projec	\$159,654	\$222,753	\$0	\$0	\$0
11.454.000	Unallied Management Proj	\$341,504	\$2,421,540	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$3,917,051	\$2,529,618	\$3,048,642	\$2,001,901	\$2,001,901
15.611.000	Wildlife Restoration	\$0	\$6,000	\$0	\$0	\$0
15.614.000	Coastal Wetlands Plannin	\$900,000	\$1,000,000	\$0	\$0	\$0
15.630.000	Coastal Program	\$2,791	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$988,963	\$1,204,162	\$871,293	\$665,400	\$665,400
20.801.000	DEVELOPMENT AND PROMOTION	\$1,500,000	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$0	\$187,000	\$0	\$0	\$0
66.475.000	Gulf of Mexico Program	\$34,465	\$119,620	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$174,289	\$74,069	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,173,525	\$8,415,635	\$3,919,935	\$2,667,301	\$2,667,301

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,173,525</b>	<b>\$8,415,635</b>	<b>\$3,919,935</b>	<b>\$2,667,301</b>	<b>\$2,667,301</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,352,901	\$3,977,139	\$2,575,845	\$475,845	\$475,845
777	Interagency Contracts	\$16,233	\$50,233	\$48,850	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,369,134</b>	<b>\$4,027,372</b>	<b>\$2,624,695</b>	<b>\$475,845</b>	<b>\$475,845</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,977,448</b>	<b>\$12,007,448</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,098,200</b>	<b>\$21,480,469</b>	<b>\$15,532,296</b>	<b>\$11,977,448</b>	<b>\$12,007,448</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.3</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</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, 79, 83, and 91; and provisions of the Texas Water Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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A large portion of funding for this strategy is derived from license sale proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public . Federal funds, such as reimbursements provided by the Sport Fish 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.



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	27.29	24.00	24.00	22.08	22.08
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**Efficiency Measures:**

1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	882,246.00	880,000.00	774,194.00	712,258.00	712,258.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,359,337	\$1,504,469	\$1,567,747	\$1,567,747	\$1,567,747
1002	OTHER PERSONNEL COSTS	\$83,631	\$43,155	\$50,000	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$935	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,252	\$55,050	\$65,050	\$68,302	\$71,717
2003	CONSUMABLE SUPPLIES	\$22,403	\$3,300	\$3,303	\$3,303	\$3,303
2004	UTILITIES	\$354,145	\$463,400	\$525,000	\$548,280	\$575,694
2005	TRAVEL	\$17,430	\$17,500	\$17,500	\$17,500	\$17,500
2007	RENT - MACHINE AND OTHER	\$12,740	\$17,200	\$17,200	\$17,200	\$17,200
2009	OTHER OPERATING EXPENSE	\$431,971	\$277,829	\$841,546	\$251,411	\$220,582
5000	CAPITAL EXPENDITURES	\$111,376	\$0	\$40,000	\$90,421	\$60,421
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,427,220</b>	<b>\$2,381,903</b>	<b>\$3,127,346</b>	<b>\$2,614,164</b>	<b>\$2,584,164</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$764,463	\$1,274,705	\$1,426,305	\$1,473,897	\$1,443,897
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$764,463</b>	<b>\$1,274,705</b>	<b>\$1,426,305</b>	<b>\$1,473,897</b>	<b>\$1,443,897</b>

**Method of Financing:**

555	Federal Funds					
15.605.000	Sport Fish Restoration	\$1,464,595	\$1,041,966	\$1,651,041	\$1,084,161	\$1,084,161

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$1,464,595	\$1,041,966	\$1,651,041	\$1,084,161	\$1,084,161
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,464,595</b>	<b>\$1,041,966</b>	<b>\$1,651,041</b>	<b>\$1,084,161</b>	<b>\$1,084,161</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$198,162	\$65,232	\$50,000	\$56,106	\$56,106
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$198,162</b>	<b>\$65,232</b>	<b>\$50,000</b>	<b>\$56,106</b>	<b>\$56,106</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,614,164</b>	<b>\$2,584,164</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,427,220</b>	<b>\$2,381,903</b>	<b>\$3,127,346</b>	<b>\$2,614,164</b>	<b>\$2,584,164</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.8</b>	<b>36.0</b>	<b>36.0</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**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of State Parks in Operation	90.00	91.00	91.00	91.00	91.00
2	Number Served by State Parks/Historical and Interpretive Programs	543,743.00	517,850.00	543,743.00	570,930.00	599,476.00
<b>Efficiency Measures:</b>						
1	Percent of Operating Costs for State Parks Recovered from Revenues	80.66 %	65.06 %	65.95 %	58.20 %	57.19 %
<b>Explanatory/Input Measures:</b>						
1	Number of Paid Park Visits (in millions)	4.80	4.10	4.10	4.10	4.20
2	Amount of Fee Revenue Collected from State Park Users	32.90	37.40	37.40	37.60	37.70
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,721,631	\$36,911,050	\$39,289,891	\$40,299,148	\$40,299,148
1002	OTHER PERSONNEL COSTS	\$2,504,449	\$907,960	\$1,098,887	\$1,138,427	\$1,138,427
2001	PROFESSIONAL FEES AND SERVICES	\$47,788	\$1,183,924	\$1,267,018	\$1,248,568	\$1,248,568
2002	FUELS AND LUBRICANTS	\$1,096,776	\$1,238,422	\$1,507,869	\$1,595,044	\$1,678,994
2003	CONSUMABLE SUPPLIES	\$595,554	\$862,061	\$884,378	\$806,156	\$806,156
2004	UTILITIES	\$6,424,007	\$6,599,683	\$7,607,812	\$7,506,368	\$7,618,548
2005	TRAVEL	\$385,658	\$602,196	\$642,227	\$766,454	\$766,454
2006	RENT - BUILDING	\$30,581	\$64,771	\$443,727	\$526,061	\$526,061
2007	RENT - MACHINE AND OTHER	\$231,893	\$254,735	\$257,388	\$292,119	\$292,119
2009	OTHER OPERATING EXPENSE	\$9,905,355	\$11,048,512	\$8,237,630	\$10,061,604	\$9,838,874
4000	GRANTS	\$0	\$2,000,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$478,547	\$5,289,530	\$5,946,484	\$5,367,330	\$5,394,830
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,422,239</b>	<b>\$66,962,844</b>	<b>\$67,183,311</b>	<b>\$69,607,279</b>	<b>\$69,608,179</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$1,379,438	\$3,154,584	\$1,974,226	\$2,979,851	\$2,979,851
400	Sporting Good Tax-State	\$14,365,782	\$14,438,049	\$15,226,896	\$37,732,159	\$34,910,458
8016	URMFT	\$13,686,100	\$14,230,421	\$16,121,762	\$16,121,762	\$16,121,762
8017	Boat/Boat Motor Sales	\$197,562	\$36,200	\$0	\$2,112,700	\$2,112,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,628,882</b>	<b>\$31,859,254</b>	<b>\$33,322,884</b>	<b>\$58,946,472</b>	<b>\$56,124,771</b>
<b>Method of Financing:</b>						
64	State Parks Acct	\$19,995,598	\$22,758,701	\$23,565,533	\$10,178,638	\$13,001,239
467	Local Parks Account	\$0	\$9,550,000	\$9,550,000	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$0	\$708,892	\$247,754	\$110,169	\$110,169
5030	GR Account - Big Bend National Park	\$68,400	\$97,000	\$52,000	\$52,000	\$52,000
5116	Texas Lions Camp	\$0	\$20,000	\$6,000	\$6,000	\$6,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$20,063,998</b>	<b>\$33,134,593</b>	<b>\$33,421,287</b>	<b>\$10,346,807</b>	<b>\$13,169,408</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.634.000	State Wildlife Grants	\$241,136	\$303,000	\$314,000	\$314,000	\$314,000
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$61,171	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$241,136	\$364,171	\$314,000	\$314,000	\$314,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$241,136</b>	<b>\$364,171</b>	<b>\$314,000</b>	<b>\$314,000</b>	<b>\$314,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$488,223	\$577,776	\$125,140	\$0	\$0
777	Interagency Contracts	\$0	\$1,027,050	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$488,223</b>	<b>\$1,604,826</b>	<b>\$125,140</b>	<b>\$0</b>	<b>\$0</b>

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,607,279</b>	<b>\$69,608,179</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,422,239</b>	<b>\$66,962,844</b>	<b>\$67,183,311</b>	<b>\$69,607,279</b>	<b>\$69,608,179</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>968.3</b>	<b>1,145.1</b>	<b>1,148.1</b>	<b>1,165.1</b>	<b>1,165.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funding to operate and maintain state parks, historic sites and state natural areas ; protect, maintain, and inform visitors of the natural and cultural resources on state park properties ; and provide recreational opportunities for the general public now and in the future . Field and Program 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:**

Fuel and other inflationary cost increases continue to pose challenges for state park operations . With further increases expected, state parks will be struggling to maintain programs and services for the public.

Due to implementing SAO required fiscal controls, additional staffing is needed since ranger, maintenance, resource management, interpretive, visitor service and other staff are being pulled out of field duties to perform these fiscal control functions .

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 64 – 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. Urbanization near parks also increases pressure on wildlife habitat, introduces more invasive and exotic species and raises the risk of property damage due to wildland fires.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of State Park Minor Repair/Maintenance Needs Met	314.00	400.00	349.00	262.00	260.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$21,947	\$726,451	\$962,760	\$962,760	\$962,760
1002	OTHER PERSONNEL COSTS	\$343	\$12,304	\$28,160	\$28,160	\$28,160
2001	PROFESSIONAL FEES AND SERVICES	\$6,500	\$2,200	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,873	\$53,628	\$79,921	\$83,921	\$85,921
2003	CONSUMABLE SUPPLIES	\$8,628	\$4,964	\$6,250	\$6,250	\$6,250
2004	UTILITIES	\$28,517	\$2,534	\$8,177	\$8,077	\$8,077
2005	TRAVEL	\$9,890	\$65,962	\$56,559	\$54,559	\$54,559
2007	RENT - MACHINE AND OTHER	\$16,544	\$5,862	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,269,967	\$4,116,628	\$3,393,560	\$3,438,444	\$3,436,444
5000	CAPITAL EXPENDITURES	\$234,672	\$25,028	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,607,881</b>	<b>\$5,015,561</b>	<b>\$4,535,387</b>	<b>\$4,582,171</b>	<b>\$4,582,171</b>

**Method of Financing:**

1	General Revenue Fund	\$16,038	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$1,261,129	\$1,261,129	\$1,279,429	\$1,279,429
403	Capital Account	\$0	\$0	\$0	\$2,050,000	\$2,050,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,038</b>	<b>\$1,261,129</b>	<b>\$1,261,129</b>	<b>\$3,329,429</b>	<b>\$3,329,429</b>

**Method of Financing:**

64	State Parks Acct	\$1,414,025	\$1,489,395	\$1,009,221	\$990,920	\$990,920
5004	Parks/Wildlife Cap Acct	\$0	\$2,050,000	\$2,050,000	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,414,025</b>	<b>\$3,539,395</b>	<b>\$3,059,221</b>	<b>\$990,920</b>	<b>\$990,920</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$177,818	\$215,037	\$215,037	\$261,822	\$261,822
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$177,818</b>	<b>\$215,037</b>	<b>\$215,037</b>	<b>\$261,822</b>	<b>\$261,822</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,582,171</b>	<b>\$4,582,171</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,607,881</b>	<b>\$5,015,561</b>	<b>\$4,535,387</b>	<b>\$4,582,171</b>	<b>\$4,582,171</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</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, cyclic and preventive 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 .

The costs for materials ranging from metals, fuels, construction materials, and finished goods continues to rise at annually adjusted rates of 12% or more, increasing the cost of projects and reducing the number of maintenance needs which can be addressed .

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Explanatory/Input Measures:</b>						
1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,366,519.00	9,741,180.00	10,130,827.00	10,384,096.00	10,643,698.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,244,072	\$3,468,963	\$3,492,799	\$2,483,542	\$2,483,542
1002	OTHER PERSONNEL COSTS	\$186,607	\$87,893	\$98,760	\$59,220	\$59,220
2001	PROFESSIONAL FEES AND SERVICES	\$426,522	\$203,475	\$189,275	\$188,675	\$188,675
2002	FUELS AND LUBRICANTS	\$26,327	\$51,307	\$72,091	\$42,432	\$44,665
2003	CONSUMABLE SUPPLIES	\$58,509	\$120,852	\$118,932	\$98,258	\$98,258
2004	UTILITIES	\$53,895	\$71,015	\$46,862	\$43,025	\$43,680
2005	TRAVEL	\$161,420	\$366,435	\$538,736	\$426,869	\$426,869
2006	RENT - BUILDING	\$139,020	\$233,080	\$70,114	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$87,367	\$58,110	\$66,248	\$48,917	\$48,917
2009	OTHER OPERATING EXPENSE	\$1,874,669	\$2,353,263	\$2,149,586	\$684,390	\$680,602
5000	CAPITAL EXPENDITURES	\$0	\$26,624	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,258,408</b>	<b>\$7,041,017</b>	<b>\$6,843,403</b>	<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$57,271	\$359,588	\$374,781	\$374,781	\$374,781
400	Sporting Good Tax-State	\$0	\$400,411	\$301,975	\$388,986	\$388,986
8017	Boat/Boat Motor Sales	\$5,101,904	\$5,263,800	\$5,300,000	\$3,187,300	\$3,187,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,159,175</b>	<b>\$6,023,799</b>	<b>\$5,976,756</b>	<b>\$3,951,067</b>	<b>\$3,951,067</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$48,179	\$0	\$0	\$0	\$0
64	State Parks Acct	\$991,990	\$1,008,498	\$866,647	\$131,761	\$130,861



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,040,169</b>	<b>\$1,008,498</b>	<b>\$866,647</b>	<b>\$131,761</b>	<b>\$130,861</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$59,064	\$8,720	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$59,064</b>	<b>\$8,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,258,408</b>	<b>\$7,041,017</b>	<b>\$6,843,403</b>	<b>\$4,082,828</b>	<b>\$4,081,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>77.6</b>	<b>71.0</b>	<b>71.0</b>	<b>59.0</b>	<b>59.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the State Park Division’s management of the functions and programs that directly support park operations, including natural and cultural resources management, historic sites management, interpretive planning and exhibit design management, park law enforcement management, customer contact management, budget and procurement, human resource management, volunteer recruitment, safety and FEMA coordination, and management of business 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:**

Changing legislative requirements and expectations such as the recent SAO recommendations implemented through Rider 29 have resulted in increased workloads for programs but were not supported with increased fiscal and human resources needed for proper oversight .

Customer expectations have risen, desiring “new and improved” exhibits, programs, services and facilities on a regular basis. While investment in the park system has improved, TPWD’s ability to meet changing demands remains limited .

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

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 2 Provide funding and support for local parks  
 STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Grant Assisted Projects Completed	38.00	38.00	30.00	36.00	39.00
<b>Efficiency Measures:</b>						
1	Program Costs as a Percent of Total Grant Dollars Awarded	9.32 %	3.00 %	3.00 %	3.00 %	3.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$447,178	\$627,566	\$651,147	\$677,193	\$690,737
1002	OTHER PERSONNEL COSTS	\$36,460	\$17,680	\$19,740	\$21,800	\$23,860
2001	PROFESSIONAL FEES AND SERVICES	\$9,070	\$12,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$3,341	\$4,000	\$6,000	\$7,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$4,914	\$17,000	\$10,001	\$10,000	\$10,000
2004	UTILITIES	\$4,656	\$8,000	\$6,500	\$6,500	\$6,500
2005	TRAVEL	\$17,207	\$26,000	\$32,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$56,250	\$57,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,502	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$39,489	\$59,402	\$41,802	\$55,802	\$40,802
4000	GRANTS	\$8,498,353	\$31,471,889	\$15,382,218	\$22,881,775	\$22,849,461
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$28,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,119,420</b>	<b>\$32,303,537</b>	<b>\$16,157,408</b>	<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
401	Sporting Good Tax-Local	\$4,668,491	\$14,148,248	\$14,928,248	\$20,560,200	\$20,095,577
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,668,491</b>	<b>\$14,148,248</b>	<b>\$14,928,248</b>	<b>\$20,560,200</b>	<b>\$20,095,577</b>

**Method of Financing:**

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

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 2 Provide funding and support for local parks  
 STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
467	Local Parks Account	\$480,806	\$16,696,092	\$26,009	\$1,936,719	\$2,398,632
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$480,806</b>	<b>\$16,696,092</b>	<b>\$26,009</b>	<b>\$1,936,719</b>	<b>\$2,398,632</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.916.000 Outdoor Recreation_Acquis	\$3,970,123	\$1,459,197	\$1,203,151	\$1,203,151	\$1,203,151
CFDA Subtotal, Fund	555	\$3,970,123	\$1,459,197	\$1,203,151	\$1,203,151	\$1,203,151
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,970,123</b>	<b>\$1,459,197</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,119,420</b>	<b>\$32,303,537</b>	<b>\$16,157,408</b>	<b>\$23,700,070</b>	<b>\$23,697,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</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.

The 80th Legislature created Outdoor and Indoor Recreation Grants programs for large counties and municipalities with a population of 500,000 or more.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The 80th Legislature restored the base funding for the Local Parks program to historical full funding levels at \$15.5 million per year. In addition, the 80th Legislature appropriated \$16,685,000 to 18 designated projects.

The restoration of base funding and the amounts provided for designated projects has allowed the funding of a higher percentage of requests during the current biennium . Competition for funds is expected to increase as grant recipients become aware of the availability of funds and can start the preparation and submission of applications that usually takes several months of planning.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Number of Community Outdoor Outreach Grants Awarded	37.00	38.00	39.00	40.00	40.00
2	Number of Recreational Trail Grants Awarded	40.00	39.00	39.00	30.00	30.00

**Explanatory/Input Measures:**

1	Boating Access Program Grant Dollars Awarded	5.67	2.10	2.20	3.00	3.50
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$268,827	\$223,793	\$226,861	\$235,937	\$240,656
1002	OTHER PERSONNEL COSTS	\$16,120	\$6,400	\$7,240	\$8,080	\$8,920
2001	PROFESSIONAL FEES AND SERVICES	\$900	\$1,500	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$1,133	\$300	\$1,000	\$3,500	\$4,000
2003	CONSUMABLE SUPPLIES	\$392	\$15,712	\$11,001	\$11,000	\$11,000
2004	UTILITIES	\$1,599	\$1,800	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$14,495	\$15,500	\$18,500	\$18,000	\$19,500
2006	RENT - BUILDING	\$58,698	\$22,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,427	\$92,690	\$88,677	\$89,177	\$89,677
4000	GRANTS	\$10,637,483	\$6,940,069	\$6,760,818	\$7,548,241	\$7,542,892
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,069,074</b>	<b>\$7,319,764</b>	<b>\$7,117,097</b>	<b>\$7,916,935</b>	<b>\$7,919,645</b>

**Method of Financing:**

1	General Revenue Fund	\$50,486	\$43,013	\$44,981	\$44,981	\$44,981
401	Sporting Good Tax-Local	\$562,751	\$1,351,752	\$571,752	\$1,371,590	\$1,374,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$613,237</b>	<b>\$1,394,765</b>	<b>\$616,733</b>	<b>\$1,416,571</b>	<b>\$1,419,281</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$35,519	\$39,196	\$39,196	\$39,196	\$39,196
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**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
467	Local Parks Account	\$117,189	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$152,708</b>	<b>\$39,196</b>	<b>\$39,196</b>	<b>\$39,196</b>	<b>\$39,196</b>

**Method of Financing:**

555	Federal Funds					
15.605.000	Sport Fish Restoration	\$5,712,169	\$2,618,168	\$2,987,533	\$2,987,533	\$2,987,533
15.616.000	Clean Vessel Act	\$422,028	\$0	\$0	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$799,140	\$0	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$3,369,792	\$3,267,635	\$3,473,635	\$3,473,635	\$3,473,635
CFDA Subtotal, Fund	555	\$10,303,129	\$5,885,803	\$6,461,168	\$6,461,168	\$6,461,168
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,303,129</b>	<b>\$5,885,803</b>	<b>\$6,461,168</b>	<b>\$6,461,168</b>	<b>\$6,461,168</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$7,916,935 \$7,919,645

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$11,069,074 \$7,319,764 \$7,117,097 \$7,916,935 \$7,919,645

**FULL TIME EQUIVALENT POSITIONS:** 5.1 4.0 4.0 4.0 4.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) 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 .

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Miles Patrolled in Vehicles (in millions)	11.12	11.25	10.58	7.73	7.73
KEY 2	Hours Patrolled in Boats	120,361.00	127,000.00	133,164.00	96,744.00	96,744.00
3	Number of New Criminal Environmental Investigations Conducted	29.00	29.00	29.00	29.00	29.00
4	Hunting and Fishing Contacts	1,690,080.00	1,726,605.00	1,645,110.00	1,195,176.00	1,195,176.00
5	Water Safety Contacts	776,291.00	736,832.00	701,784.00	509,848.00	509,848.00
<b>Explanatory/Input Measures:</b>						
1	Number of Criminal Environmental Investigations Completed	47.00	25.00	25.00	25.00	25.00
2	Conviction Rate for Hunting, Fishing and License Violators	78.90	80.02	80.00	80.00	80.00
3	Conviction Rate for Water Safety Violators	85.10	85.85	86.00	86.00	86.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,021,243	\$29,813,377	\$29,482,221	\$29,698,682	\$29,698,682
1002	OTHER PERSONNEL COSTS	\$2,162,724	\$1,660,260	\$1,603,410	\$1,610,210	\$1,610,210
2001	PROFESSIONAL FEES AND SERVICES	\$6,307	\$94,200	\$16,600	\$19,045	\$19,045
2002	FUELS AND LUBRICANTS	\$2,339,704	\$3,052,813	\$4,379,267	\$4,379,267	\$4,379,267
2003	CONSUMABLE SUPPLIES	\$165,089	\$127,536	\$143,875	\$154,615	\$154,615
2004	UTILITIES	\$697,445	\$702,328	\$793,822	\$793,822	\$793,822
2005	TRAVEL	\$622,096	\$744,302	\$586,060	\$612,260	\$612,260
2006	RENT - BUILDING	\$827,080	\$887,552	\$1,014,958	\$1,014,958	\$1,014,958
2007	RENT - MACHINE AND OTHER	\$185,616	\$223,135	\$225,504	\$225,504	\$225,504
2009	OTHER OPERATING EXPENSE	\$5,442,052	\$4,248,427	\$2,469,592	\$2,333,453	\$2,333,454
5000	CAPITAL EXPENDITURES	\$3,905,631	\$3,181,157	\$1,981,000	\$2,264,197	\$2,264,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,374,987</b>	<b>\$44,735,087</b>	<b>\$42,696,309</b>	<b>\$43,106,013</b>	<b>\$43,106,013</b>



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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,787,479	\$1,854,400	\$2,062,597	\$2,062,596
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,787,479</b>	<b>\$1,854,400</b>	<b>\$2,062,597</b>	<b>\$2,062,596</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$38,480,497	\$36,696,281	\$36,517,385	\$36,718,892	\$36,718,893
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,480,497</b>	<b>\$36,696,281</b>	<b>\$36,517,385</b>	<b>\$36,718,892</b>	<b>\$36,718,893</b>
<b>Method of Financing:</b>						
555	Federal Funds					
11.432.000	Environmental Research L	\$398,696	\$999,043	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$0	\$1,090,361	\$0	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$3,097,191	\$3,083,414	\$4,074,524	\$4,074,524	\$4,074,524
97.036.000	Public Assistance Grants	\$1,788,865	\$728,160	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,284,752	\$5,900,978	\$4,074,524	\$4,074,524	\$4,074,524
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,284,752</b>	<b>\$5,900,978</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$359,738	\$100,349	\$0	\$0	\$0
777	Interagency Contracts	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$609,738</b>	<b>\$350,349</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,106,013</b>	<b>\$43,106,013</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$44,374,987</b>	<b>\$44,735,087</b>	<b>\$42,696,309</b>	<b>\$43,106,013</b>	<b>\$43,106,013</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>580.8</b>	<b>582.0</b>	<b>580.0</b>	<b>581.0</b>	<b>581.0</b>

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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**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-eight 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. A significant portion of 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.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,076,406	\$1,514,472	\$1,646,400	\$1,429,939	\$1,429,939
1002	OTHER PERSONNEL COSTS	\$38,509	\$29,340	\$32,260	\$25,460	\$25,460
2001	PROFESSIONAL FEES AND SERVICES	\$32,183	\$20,010	\$21,225	\$18,780	\$18,780
2002	FUELS AND LUBRICANTS	\$34,454	\$65,840	\$97,208	\$97,208	\$97,208
2003	CONSUMABLE SUPPLIES	\$9,914	\$56,198	\$52,767	\$42,027	\$42,027
2004	UTILITIES	\$35,319	\$58,700	\$57,041	\$57,041	\$57,041
2005	TRAVEL	\$38,729	\$71,980	\$90,520	\$64,320	\$64,320
2006	RENT - BUILDING	\$0	\$0	\$2,400	\$2,400	\$2,400
2007	RENT - MACHINE AND OTHER	\$5,214	\$6,200	\$5,600	\$5,600	\$5,600
2009	OTHER OPERATING EXPENSE	\$172,878	\$253,604	\$289,767	\$297,391	\$297,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,443,606</b>	<b>\$2,076,344</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$463,314	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$463,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,433,812	\$1,612,988	\$2,295,188	\$2,040,166	\$2,040,166
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,433,812</b>	<b>\$1,612,988</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>

**Method of Financing:**

666	Appropriated Receipts	\$9,794	\$42	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,794</b>	<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,040,166</b>	<b>\$2,040,166</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,443,606</b>	<b>\$2,076,344</b>	<b>\$2,295,188</b>	<b>\$2,040,166</b>	<b>\$2,040,166</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.1</b>	<b>32.0</b>	<b>38.0</b>	<b>33.0</b>	<b>33.0</b>

**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 is 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.

TPWD is in the process of developing and constructing a new Texas Game Warden Law Enforcement Training Center .

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

GOAL: 3 Increase Awareness and Compliance 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,000,170	\$1,114,965	\$1,283,444	\$1,283,444	\$1,283,444
1002	OTHER PERSONNEL COSTS	\$65,844	\$49,660	\$51,630	\$51,630	\$51,630
2001	PROFESSIONAL FEES AND SERVICES	\$30,993	\$255	\$255	\$255	\$255
2002	FUELS AND LUBRICANTS	\$81,819	\$105,500	\$152,464	\$152,464	\$152,464
2003	CONSUMABLE SUPPLIES	\$9,668	\$7,500	\$9,000	\$9,000	\$9,000
2004	UTILITIES	\$20,125	\$20,568	\$25,305	\$25,305	\$25,305
2005	TRAVEL	\$43,830	\$38,039	\$46,129	\$46,129	\$46,129
2006	RENT - BUILDING	\$18,240	\$20,327	\$19,620	\$19,620	\$19,620
2007	RENT - MACHINE AND OTHER	\$963	\$1,300	\$4,310	\$4,310	\$4,310
2009	OTHER OPERATING EXPENSE	\$408,603	\$528,993	\$571,193	\$571,193	\$571,193
5000	CAPITAL EXPENDITURES	\$31,245	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,711,500</b>	<b>\$1,887,107</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>

**Method of Financing:**

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>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,711,183	\$1,886,257	\$2,163,350	\$2,163,350	\$2,163,350
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,711,183</b>	<b>\$1,886,257</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>

**Method of Financing:**

666	Appropriated Receipts	\$317	\$850	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$317</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,163,350</b>	<b>\$2,163,350</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,711,500</b>	<b>\$1,887,107</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>	<b>\$2,163,350</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>16.5</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Law Enforcement 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Students Trained in Hunter Education	33,859.00	31,000.00	31,000.00	29,000.00	29,000.00
KEY 2	Number of Students Trained in Boater Education	8,234.00	8,000.00	8,500.00	7,500.00	7,500.00
<b>Efficiency Measures:</b>						
1	Volunteer Labor as a Percent of Education Program Operating Costs	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$895,459	\$633,998	\$668,043	\$668,043	\$668,043
1002	OTHER PERSONNEL COSTS	\$37,785	\$13,920	\$14,140	\$15,940	\$15,940
2001	PROFESSIONAL FEES AND SERVICES	\$86,313	\$87,000	\$92,000	\$84,000	\$84,000
2002	FUELS AND LUBRICANTS	\$33,581	\$19,100	\$38,007	\$46,007	\$46,007
2003	CONSUMABLE SUPPLIES	\$17,769	\$10,621	\$17,034	\$17,034	\$17,034
2004	UTILITIES	\$28,133	\$21,625	\$20,567	\$20,567	\$20,567
2005	TRAVEL	\$51,141	\$37,000	\$37,575	\$37,575	\$37,575
2006	RENT - BUILDING	\$12,997	\$7,960	\$90,517	\$90,517	\$90,517
2007	RENT - MACHINE AND OTHER	\$56,753	\$27,745	\$39,200	\$39,200	\$39,200
2009	OTHER OPERATING EXPENSE	\$437,955	\$296,499	\$285,022	\$274,222	\$274,222
4000	GRANTS	\$780,000	\$180,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$100,037	\$50,237	\$2,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,537,923</b>	<b>\$1,385,705</b>	<b>\$1,304,105</b>	<b>\$1,293,105</b>	<b>\$1,293,105</b>

**Method of Financing:**

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>

**Method of Financing:**

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

DATE: 8/20/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
9	Game,Fish,Water Safety Ac	\$504,769	\$386,966	\$534,904	\$532,905	\$532,905
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$504,769</b>	<b>\$386,966</b>	<b>\$534,904</b>	<b>\$532,905</b>	<b>\$532,905</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$401,356	\$45,273	\$0	\$0	\$0
15.611.000	Wildlife Restoration	\$1,200,378	\$721,900	\$760,201	\$760,200	\$760,200
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$330,000	\$206,000	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$89,903	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,021,637	\$973,173	\$760,201	\$760,200	\$760,200
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,021,637</b>	<b>\$973,173</b>	<b>\$760,201</b>	<b>\$760,200</b>	<b>\$760,200</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$11,517	\$25,566	\$9,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,517</b>	<b>\$25,566</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,293,105</b>	<b>\$1,293,105</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,537,923</b>	<b>\$1,385,705</b>	<b>\$1,304,105</b>	<b>\$1,293,105</b>	<b>\$1,293,105</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.3</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Increase Awareness	Service Categories:		
STRATEGY:	1	Provide Hunter and Boater Education Programs	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The programs funded within this strategy are aimed at educating hunters, boaters and other water 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Federal funds (such as Wildlife Restoration, Sport Fish 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. Student fees at \$10.00 per student are also collected to defray administrative expenses (program income of over \$300,000 annually). Additionally, over 10,000 "hunter education deferrals" are sold each year to adults requesting more time to complete hunter education (program income of over \$100,000 annually). For boater education, the contribution of in-kind through volunteer labor exceeds \$150,000 annually, and program income at \$10 per student is over \$85,000 annually.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
	1 Percent of Magazine Expenditures Recovered from Revenues	57.00 %	62.00 %	61.00 %	60.00 %	60.00 %
<b>Explanatory/Input Measures:</b>						
	1 Avg Monthly Number of TP&W Magazines Circulated	156,368.00	130,834.00	129,500.00	125,000.00	120,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$421,331	\$464,463	\$487,988	\$487,988	\$487,988
1002	OTHER PERSONNEL COSTS	\$16,454	\$4,940	\$6,240	\$7,320	\$7,320
2001	PROFESSIONAL FEES AND SERVICES	\$327,989	\$325,000	\$240,000	\$240,000	\$240,000
2002	FUELS AND LUBRICANTS	\$4,895	\$0	\$0	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$4,480	\$4,000	\$0	\$0	\$0
2004	UTILITIES	\$2,908	\$5,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$6,876	\$10,500	\$10,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$43,236	\$17,638	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$198,845	\$193,600	\$196,000	\$196,000	\$196,000
2009	OTHER OPERATING EXPENSE	\$1,747,537	\$1,520,133	\$1,752,891	\$1,548,975	\$1,548,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,774,551</b>	<b>\$2,545,274</b>	<b>\$2,696,119</b>	<b>\$2,493,283</b>	<b>\$2,493,283</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	\$518,982	\$348,214	\$423,135	\$481,959	\$481,959
	64 State Parks Acct	\$641,314	\$347,060	\$422,984	\$419,560	\$419,560

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,160,296</b>	<b>\$695,274</b>	<b>\$846,119</b>	<b>\$901,519</b>	<b>\$901,519</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,614,255	\$1,850,000	\$1,850,000	\$1,591,764	\$1,591,764
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,614,255</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$1,591,764</b>	<b>\$1,591,764</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,493,283</b>	<b>\$2,493,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$2,493,283</b>	<b>\$2,493,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>9.0</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 circulation is approximately 130,000, studies show subscribers share their copies with up to 2.7 people on average and many more people read the magazine in doctors' offices and other public place waiting rooms each month. Studies also indicate that readers make purchasing decisions as a result of reading the magazine, accounting for indirect revenue of approximately \$3.0 million in license sales, state park visits, and camping 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:**

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 subscription promotion, resulting in decreased circulation. Economic conditions also affect the number of subscribers and advertisers .

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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Number of Visitors to the TPWD Website	6,321,626.00	8,379,500.00	9,500,000.00	10,500,000.00	11,500,000.00
2	# TV Viewers in Major Metro Areas Reached by TPWD Broadcast Media Pgms	108,000.00	110,000.00	100,000.00	100,000.00	100,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,992,289	\$2,132,920	\$2,273,658	\$2,279,313	\$2,279,313
1002	OTHER PERSONNEL COSTS	\$103,848	\$56,620	\$63,880	\$69,280	\$69,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,609	\$1,300	\$5,000	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$10,125	\$11,335	\$15,183	\$16,183	\$16,183
2003	CONSUMABLE SUPPLIES	\$18,539	\$15,250	\$19,083	\$19,083	\$19,083
2004	UTILITIES	\$18,861	\$18,100	\$17,800	\$17,800	\$17,800
2005	TRAVEL	\$41,293	\$53,471	\$62,156	\$62,156	\$62,156
2006	RENT - BUILDING	\$8,852	\$2,771	\$3,754	\$3,754	\$3,754
2007	RENT - MACHINE AND OTHER	\$3,934	\$2,400	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$1,161,662	\$1,128,968	\$661,313	\$494,665	\$494,665
5000	CAPITAL EXPENDITURES	\$144,984	\$13,249	\$0	\$81,600	\$81,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,505,996</b>	<b>\$3,436,384</b>	<b>\$3,123,327</b>	<b>\$3,047,834</b>	<b>\$3,047,834</b>

**Method of Financing:**

1	General Revenue Fund	\$237,628	\$0	\$0	\$21,100	\$21,100
8016	URMFT	\$0	\$91,620	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$237,628</b>	<b>\$91,620</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$21,100</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,718,133	\$1,498,918	\$1,448,579	\$1,446,059	\$1,446,059
64	State Parks Acct	\$810,906	\$1,032,167	\$1,367,008	\$1,383,175	\$1,383,175

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Provide Communication Products and Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,529,039</b>	<b>\$2,531,085</b>	<b>\$2,815,587</b>	<b>\$2,829,234</b>	<b>\$2,829,234</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.605.000	Sport Fish Restoration	\$124,005	\$182,323	\$115,000	\$114,999	\$114,999
15.611.000	Wildlife Restoration	\$0	\$17,187	\$82,500	\$82,501	\$82,501
15.628.000	Multi-State Conservation Grants	\$100,964	\$173,208	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$224,969	\$372,718	\$197,500	\$197,500	\$197,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$224,969</b>	<b>\$372,718</b>	<b>\$197,500</b>	<b>\$197,500</b>	<b>\$197,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$514,360	\$440,961	\$110,240	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$514,360</b>	<b>\$440,961</b>	<b>\$110,240</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,047,834</b>	<b>\$3,047,834</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,505,996</b>	<b>\$3,436,384</b>	<b>\$3,123,327</b>	<b>\$3,047,834</b>	<b>\$3,047,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.4</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Increase Awareness	Service Categories:		
STRATEGY:	3	Provide Communication Products and Services	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides funding for programs 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 initiatives, and creative services branches of the Communications Division. These communication products and services encourage, educate and motivate Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. The Texas Parks and Wildlife TV series has twenty-six half hour programs which are produced each season, airing on the 13 PBS stations in Texas and reaching 180,000 viewers statewide each week. TPWD’s Video News Reports program reaches over 780,000 households per week, the Passport to Texas radio series airs daily on approximately 100 stations across Texas, and the TPWD website averages 700,000 unique visitors per month.

The News & Information staff produce news releases and serves as point of contact for state and national media .

The Marketing team develops, executes and manages efforts to promote and raise public awareness of all department programs, activities, initiatives and sites, as well as working closely with the web team implementing online advertising, promotional efforts and public service efforts.

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:**

Sponsorship and grant dollars comprise a portion of budgets for programs such as the Passport to Texas radio series and for most marketing efforts and new initiatives . As such, the economic conditions in the state and the ability of corporate sponsors to make contributions can greatly influence the amount of funding available and whether these communication efforts can be implemented .

In addition, 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 TPWD Fishing Report. State match is required for receipt of these federal funds.

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 .

Rising paper and postage costs make it difficult to effectively market to our current hunting and fishing customers and other TPWD customers given level budgets . It is important to retain customers, since they have the lowest acquisition cost based on their past behavior but who do require marketing to let them know what opportunities the state offers in outdoor recreation and to remind them to buy their license and visit state parks .

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of People Reached by Outreach and Education Efforts	76,976.00	87,815.00	82,350.00	64,705.00	64,705.00
<b>Efficiency Measures:</b>						
1	Vol Labor as a % of Outreach and Education Program Operating Costs	22.20 %	14.13 %	17.05 %	17.50 %	17.50 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$400,046	\$762,212	\$799,293	\$825,966	\$825,966
1002	OTHER PERSONNEL COSTS	\$24,080	\$15,660	\$13,220	\$15,620	\$15,620
2001	PROFESSIONAL FEES AND SERVICES	\$16,479	\$35,600	\$25,900	\$700	\$700
2002	FUELS AND LUBRICANTS	\$12,597	\$20,200	\$33,500	\$18,400	\$18,400
2003	CONSUMABLE SUPPLIES	\$17,536	\$32,050	\$28,300	\$17,100	\$17,100
2004	UTILITIES	\$68,964	\$90,845	\$111,100	\$92,600	\$92,600
2005	TRAVEL	\$10,551	\$18,700	\$22,950	\$19,450	\$19,450
2006	RENT - BUILDING	\$35,453	\$29,501	\$50,900	\$20,300	\$20,300
2007	RENT - MACHINE AND OTHER	\$162,724	\$241,910	\$206,800	\$27,400	\$27,400
2009	OTHER OPERATING EXPENSE	\$309,621	\$432,446	\$346,731	\$260,229	\$260,229
5000	CAPITAL EXPENDITURES	\$0	\$0	\$69,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,058,051</b>	<b>\$1,679,124</b>	<b>\$1,707,694</b>	<b>\$1,297,765</b>	<b>\$1,297,765</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$21,100	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$644,954	\$775,232	\$826,146	\$838,918	\$838,918
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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$644,954</b>	<b>\$775,232</b>	<b>\$826,146</b>	<b>\$838,918</b>	<b>\$838,918</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$37,134	\$464,373	\$456,898	\$456,898	\$456,898
CFDA Subtotal, Fund	555	\$37,134	\$464,373	\$456,898	\$456,898	\$456,898
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$37,134</b>	<b>\$464,373</b>	<b>\$456,898</b>	<b>\$456,898</b>	<b>\$456,898</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$375,963	\$439,519	\$403,550	\$1,949	\$1,949
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$375,963</b>	<b>\$439,519</b>	<b>\$403,550</b>	<b>\$1,949</b>	<b>\$1,949</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,297,765</b>	<b>\$1,297,765</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,058,051</b>	<b>\$1,679,124</b>	<b>\$1,707,694</b>	<b>\$1,297,765</b>	<b>\$1,297,765</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides funding for outreach efforts that are critical to enlisting Texan's understanding, support, partnership and action and in reaching new customers, particularly youth, women, and minorities. The Dallas and Houston-based Urban Outdoor Program specialists break down barriers to participation in the outdoors, reaching an estimated 15,000 people annually. The annual TPWD Expo creates awareness of the critical role and contribution of hunting, fishing and outdoor recreation in wildlife and fisheries management and conservation of the state's natural resources while providing hands-on activities to visitors. The Becoming an Outdoors-Woman and the Texas Outdoor Family program (offered in partnership with local parks and recreation providers) reach approximately 400 people each year through workshops that introduce them to various outdoor skills. Parrie Haynes Ranch, a facility operated by the department, serves a diverse clientele including youth groups, conservation organizations, and schools who wish to meet and learn in a ranch setting. The Outdoor Learning Program provides outdoor and conservation education for youth primarily through train -the- trainer workshops and resources. Flagship projects include Project WILD, a wildlife and natural resource conservation education program, and Aquatic Education, a program that emphasizes aquatic habitat stewardship and recreational fishing opportunities.

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, youth and urban populations 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 may also play a role in determining whether hunting, fishing and other outdoor activities make advances. Since outdoor recreation is a gateway to conservation, maintaining vigorous recreational engagement in the outdoor creates a better chance for a knowledgeable and conservation-minded population.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Hunting Licenses Sold	503,207.00	499,712.00	500,000.00	500,000.00	500,000.00
2	Number of Fishing Licenses Sold	1,033,019.00	1,067,357.00	1,065,000.00	1,065,000.00	1,065,000.00
KEY 3	Number of Combination Licenses Sold	524,489.00	539,920.00	540,000.00	540,000.00	540,000.00
<b>Explanatory/Input Measures:</b>						
1	Total License Agent Costs	3,687,673.00	3,824,318.00	3,657,000.00	3,657,000.00	3,657,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$632,491	\$436,385	\$401,281	\$445,596	\$445,596
1002	OTHER PERSONNEL COSTS	\$37,649	\$16,020	\$15,180	\$16,682	\$16,682
2001	PROFESSIONAL FEES AND SERVICES	\$3,030,033	\$3,021,000	\$3,033,038	\$3,028,695	\$3,028,695
2002	FUELS AND LUBRICANTS	\$58	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,599	\$6,850	\$21,343	\$12,782	\$12,782
2004	UTILITIES	\$7,966	\$15,499	\$15,090	\$9,404	\$9,404
2005	TRAVEL	\$1,570	\$1,750	\$7,095	\$2,704	\$2,704
2009	OTHER OPERATING EXPENSE	\$4,272,372	\$3,772,324	\$3,747,645	\$3,838,857	\$3,849,000
5000	CAPITAL EXPENDITURES	\$7,052	\$0	\$0	\$15,143	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,004,790</b>	<b>\$7,269,828</b>	<b>\$7,240,672</b>	<b>\$7,369,863</b>	<b>\$7,364,863</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$7,912,722	\$6,536,020	\$6,860,672	\$6,883,086	\$6,878,086
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,912,722</b>	<b>\$6,536,020</b>	<b>\$6,860,672</b>	<b>\$6,883,086</b>	<b>\$6,878,086</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$92,068	\$733,808	\$380,000	\$486,777	\$486,777
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,068</b>	<b>\$733,808</b>	<b>\$380,000</b>	<b>\$486,777</b>	<b>\$486,777</b>



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DATE: 8/20/2008  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Boat Registration and Titling Transactions Processed	544,260.00	535,062.00	536,000.00	536,000.00	536,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,070,687	\$817,640	\$824,144	\$831,298	\$831,298
1002	OTHER PERSONNEL COSTS	\$101,339	\$35,880	\$26,580	\$26,832	\$26,832
2001	PROFESSIONAL FEES AND SERVICES	\$51,893	\$282,417	\$82,704	\$2,605	\$2,605
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,928	\$23,885	\$10,323	\$18,173	\$18,173
2004	UTILITIES	\$9,888	\$12,750	\$11,500	\$12,086	\$12,086
2005	TRAVEL	\$850	\$2,550	\$3,170	\$3,303	\$3,303
2007	RENT - MACHINE AND OTHER	\$0	\$825	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$489,728	\$378,296	\$523,451	\$490,000	\$500,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$15,143	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,732,334	\$1,554,243	\$1,481,872	\$1,399,440	\$1,394,297
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,732,334</b>	<b>\$1,554,243</b>	<b>\$1,481,872</b>	<b>\$1,399,440</b>	<b>\$1,394,297</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.5</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

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

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	3	Implement Licensing and Registration Provisions	Service Categories:		
STRATEGY:	2	Boat Registration and Titling	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**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 (1) 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; and (2) adequate operation and support of the point-of-sale-system. External factors include (1) changes to regulations or statutes impacting fees or boat registration/titling requirements; (2) the state of the economy and 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 or TPWD must establish a new access approach .

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DATE: 8/20/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Major Repair/Construction Projects Completed	76.00	99.00	47.00	45.00	40.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,238,447	\$1,120,688	\$546,724	\$546,724	\$546,724
1002	OTHER PERSONNEL COSTS	\$34,512	\$29,347	\$13,346	\$13,346	\$13,346
2001	PROFESSIONAL FEES AND SERVICES	\$16,075	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$79,712	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,148	\$0	\$1,191	\$0	\$0
2004	UTILITIES	\$77,388	\$0	\$0	\$0	\$0
2005	TRAVEL	\$196,498	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,725	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$52,782	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,845,092	\$6,999	\$3,500	\$3,500	\$3,500
4000	GRANTS	\$556,097	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
5000	CAPITAL EXPENDITURES	\$12,863,387	\$31,265,021	\$43,938,683	\$73,886,831	\$11,745,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,966,863</b>	<b>\$44,922,055</b>	<b>\$57,003,444</b>	<b>\$86,950,401</b>	<b>\$24,808,760</b>

**Method of Financing:**

1	General Revenue Fund	\$29,609	\$169,519	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
403	Capital Account	\$0	\$0	\$0	\$3,500	\$3,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,609</b>	<b>\$12,669,519</b>	<b>\$12,500,000</b>	<b>\$12,503,500</b>	<b>\$12,503,500</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$2,927,506	\$7,072,199	\$13,155,729	\$12,368,087	\$9,579,507
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
64	State Parks Acct	\$1,588,597	\$974,325	\$530,349	\$530,349	\$530,349
544	Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$9,688	\$3,500	\$3,500	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,525,791</b>	<b>\$8,050,024</b>	<b>\$13,689,578</b>	<b>\$12,898,436</b>	<b>\$10,109,856</b>

**Method of Financing:**

555	Federal Funds					
12.106.000	Flood Control Projects	\$896	\$98,744	\$0	\$0	\$0
12.108.000	Snagging and Clearing fo	\$0	\$38,438	\$0	\$0	\$0
15.504.000	RECLAMATION & WATER REUSE	\$28,421	\$0	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$372,371	\$207,503	\$2,862,390	\$3,540,238	\$2,195,404
15.611.000	Wildlife Restoration	\$131,771	\$908,848	\$345,897	\$0	\$0
15.614.000	Coastal Wetlands Plannin	\$590,694	\$0	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$0	\$37,939	\$0	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd	\$2,038	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$18,970	\$187,030	\$0	\$0	\$0
20.205.000	Highway Planning and Cons	\$1,189,300	\$52,349	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$448,948	\$395,958	\$156,348	\$198,438	\$0
66.606.000	SURVEYS, STUDIES, INVEST	\$225,000	\$0	\$0	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$2,066	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$561,167	\$74,910	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,571,642	\$2,001,719	\$3,364,635	\$3,738,676	\$2,195,404
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,571,642</b>	<b>\$2,001,719</b>	<b>\$3,364,635</b>	<b>\$3,738,676</b>	<b>\$2,195,404</b>

**Method of Financing:**

408	Tex Parks Development Fd	\$1,515,022	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$468,743	\$1,615,147	\$9,208,913	\$717,972	\$0
777	Interagency Contracts	\$195,000	\$662,700	\$0	\$0	\$0

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011			
780	Bond Proceed-Gen Obligat	\$8,661,056	\$4,922,946	\$18,240,318	\$57,091,817	\$0			
781	Bond Proceeds-Rev Bonds	\$0	\$15,000,000	\$0	\$0	\$0			
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,839,821</b>	<b>\$22,200,793</b>	<b>\$27,449,231</b>	<b>\$57,809,789</b>	<b>\$0</b>			
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$86,950,401</b>	<b>\$24,808,760</b>			
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$18,966,863</b>	<b>\$44,922,055</b>	<b>\$57,003,444</b>	<b>\$86,950,401</b>	<b>\$24,808,760</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.8</b>	<b>58.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</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, fish hatcheries and the agency headquarters complex . These sites and field facilities must be well maintained in order to ensure the quality and safety of the visitor experience and provide suitable work environments for agency staff . 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:**



**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 with General Revenue and General Revenue Dedicated funding 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 . During the 2008-09 biennium, TPWD received the following appropriations: \$17 million in Proposition 8 GO bonds for park repairs, \$25.12 million in Proposition 4 GO bonds for park repairs and \$25 million in Proposition 4 GO bonds for repairs and the dry berthing of the Battleship TEXAS. The anticipated bond request for 2010-2011 is \$36 million. These amounts are requested as an exceptional item.

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

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of New Priority Sites Acquired	0.00	0.00	1.00	1.00	0.00
2	Number of Acres Acquired (Net)	(4,367.80)	1,151.67	16,778.00	21,913.00	2,148.00
<b>Explanatory/Input Measures:</b>						
1	Number of Acres in Department's Public Lands System per 1,000 Texans	59.80	58.92	58.69	58.70	57.96
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$178,616	\$174,531	\$238,147	\$238,147	\$238,147
1002	OTHER PERSONNEL COSTS	\$54,823	\$5,760	\$8,400	\$8,400	\$8,400
2001	PROFESSIONAL FEES AND SERVICES	\$3,850	\$24,200	\$23,211	\$23,211	\$23,211
2002	FUELS AND LUBRICANTS	\$1,622	\$6,500	\$4,000	\$4,300	\$4,300
2003	CONSUMABLE SUPPLIES	\$860	\$4,500	\$4,500	\$4,500	\$4,500
2004	UTILITIES	\$7,885	\$5,600	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$4,438	\$20,365	\$12,420	\$12,420	\$12,420
2006	RENT - BUILDING	\$0	\$250	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$20,755	\$81,524	\$33,139	\$33,139	\$33,139
5000	CAPITAL EXPENDITURES	\$28,900	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$301,749</b>	<b>\$1,703,454</b>	<b>\$13,895,758</b>	<b>\$2,479,867</b>	<b>\$2,479,867</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$0	\$300,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Method of Financing:**

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
9	Game,Fish,Water Safety Ac	\$205,350	\$249,580	\$254,122	\$8,139	\$8,139
64	State Parks Acct	\$67,432	\$73,650	\$4,075,445	\$2,321,728	\$2,321,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$272,782</b>	<b>\$323,230</b>	<b>\$4,329,567</b>	<b>\$2,329,867</b>	<b>\$2,329,867</b>

**Method of Financing:**

555	Federal Funds					
	15.916.000 Outdoor Recreation_Acquis	\$0	\$644,985	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$644,985	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$644,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

666	Appropriated Receipts	\$28,967	\$735,239	\$9,266,191	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$28,967</b>	<b>\$735,239</b>	<b>\$9,266,191</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$2,479,867 \$2,479,867

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$301,749 \$1,703,454 \$13,895,758 \$2,479,867 \$2,479,867

**FULL TIME EQUIVALENT POSITIONS:** 3.2 4.0 4.0 4.0 4.0

**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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,121,025	\$4,093,904	\$3,451,357	\$3,451,357	\$3,451,357
1002	OTHER PERSONNEL COSTS	\$185,593	\$71,321	\$65,808	\$65,808	\$65,808
2001	PROFESSIONAL FEES AND SERVICES	\$11,359	\$235	\$235	\$50	\$50
2002	FUELS AND LUBRICANTS	\$12,218	\$20,321	\$20,321	\$21,902	\$21,902
2003	CONSUMABLE SUPPLIES	\$34,895	\$39,762	\$41,002	\$31,205	\$31,205
2004	UTILITIES	\$172,022	\$104,354	\$377,751	\$108,546	\$108,546
2005	TRAVEL	\$32,008	\$38,837	\$39,037	\$52,048	\$52,048
2006	RENT - BUILDING	\$0	\$0	\$19,739	\$19,739	\$19,739
2007	RENT - MACHINE AND OTHER	\$14,738	\$19,441	\$19,441	\$7,571	\$7,571
2009	OTHER OPERATING EXPENSE	\$274,164	\$600,660	\$532,091	\$334,385	\$334,385
5000	CAPITAL EXPENDITURES	\$51,508	\$173,670	\$148,143	\$348,143	\$348,143
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,909,530</b>	<b>\$5,162,505</b>	<b>\$4,714,925</b>	<b>\$4,440,754</b>	<b>\$4,440,754</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$142,897	\$71,750	\$71,750	\$71,750
400	Sporting Good Tax-State	\$0	\$472,545	\$0	\$0	\$0
403	Capital Account	\$0	\$884,428	\$1,000,000	\$1,504,376	\$1,504,376
8016	URMFT	\$0	\$335,601	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,835,471</b>	<b>\$1,071,750</b>	<b>\$1,576,126</b>	<b>\$1,576,126</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,768,509	\$1,260,633	\$1,142,032	\$893,489	\$893,489
64	State Parks Acct	\$2,104,787	\$1,562,025	\$1,996,767	\$1,971,139	\$1,971,139
5004	Parks/Wildlife Cap Acct	\$0	\$504,376	\$504,376	\$0	\$0

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,873,296</b>	<b>\$3,327,034</b>	<b>\$3,643,175</b>	<b>\$2,864,628</b>	<b>\$2,864,628</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$23,632	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$23,632	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$12,602	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,440,754</b>	<b>\$4,440,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,909,530</b>	<b>\$5,162,505</b>	<b>\$4,714,925</b>	<b>\$4,440,754</b>	<b>\$4,440,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.0</b>	<b>57.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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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:	3	Infrastructure Program Administration	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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Infrastructure program administration includes activities necessary to manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides scheduling and project administration of capital projects . Architectural and Engineering Design 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 Construction 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,184,502	\$7,711,907	\$7,615,245	\$7,497,102	\$7,424,676
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,184,502</b>	<b>\$7,711,907</b>	<b>\$7,615,245</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,171,815	\$5,057,932	\$4,959,470	\$4,847,927	\$4,785,913
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,171,815</b>	<b>\$5,057,932</b>	<b>\$4,959,470</b>	<b>\$4,847,927</b>	<b>\$4,785,913</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,012,687	\$2,653,975	\$2,655,775	\$2,649,175	\$2,638,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,012,687</b>	<b>\$2,653,975</b>	<b>\$2,655,775</b>	<b>\$2,649,175</b>	<b>\$2,638,763</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,497,102</b>	<b>\$7,424,676</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,184,502</b>	<b>\$7,711,907</b>	<b>\$7,615,245</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,158,770	\$7,511,766	\$7,744,845	\$7,890,463	\$7,917,641
1002	OTHER PERSONNEL COSTS	\$294,957	\$171,760	\$200,380	\$206,416	\$208,810
2001	PROFESSIONAL FEES AND SERVICES	\$899,584	\$1,149,788	\$717,574	\$605,101	\$558,356
2002	FUELS AND LUBRICANTS	\$24,264	\$34,600	\$42,469	\$45,140	\$45,640
2003	CONSUMABLE SUPPLIES	\$53,252	\$56,882	\$93,602	\$98,256	\$98,256
2004	UTILITIES	\$39,671	\$63,308	\$44,308	\$53,149	\$53,149
2005	TRAVEL	\$91,248	\$240,181	\$189,478	\$195,850	\$195,850
2006	RENT - BUILDING	\$4,707	\$3,645	\$94,305	\$94,025	\$94,025
2007	RENT - MACHINE AND OTHER	\$11,999	\$13,650	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$882,730	\$824,080	\$1,299,441	\$1,347,700	\$1,369,516
5000	CAPITAL EXPENDITURES	\$76,777	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,537,959</b>	<b>\$10,069,660</b>	<b>\$10,442,402</b>	<b>\$10,552,100</b>	<b>\$10,557,243</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$93,000	\$225,000	\$230,640	\$230,640
400	Sporting Good Tax-State	\$0	\$217,866	\$0	\$0	\$0
403	Capital Account	\$0	\$115,572	\$0	\$0	\$0
888	Earned Federal Funds	\$225,000	\$0	\$0	\$0	\$0
8016	URMFT	\$0	\$818,160	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$225,000</b>	<b>\$1,244,598</b>	<b>\$225,000</b>	<b>\$230,640</b>	<b>\$230,640</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$4,153,282	\$4,841,964	\$4,338,237	\$5,470,374	\$5,475,517
64	State Parks Acct	\$3,134,552	\$3,945,706	\$5,879,165	\$4,851,086	\$4,851,086

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,287,834</b>	<b>\$8,787,670</b>	<b>\$10,217,402</b>	<b>\$10,321,460</b>	<b>\$10,326,603</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$25,125	\$37,392	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,125</b>	<b>\$37,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,552,100</b>	<b>\$10,557,243</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,537,959</b>	<b>\$10,069,660</b>	<b>\$10,442,402</b>	<b>\$10,552,100</b>	<b>\$10,557,243</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.6</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</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 general ledger and accounting (including property accounting), payroll/accounts payable, revenue accounting, cashier activities, budget and planning, finance (including fiscal control and management of financial systems), and the office of 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).

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,116,544	\$4,661,410	\$4,993,293	\$4,957,087	\$4,957,087
1002	OTHER PERSONNEL COSTS	\$245,140	\$105,329	\$109,860	\$109,380	\$109,380
2001	PROFESSIONAL FEES AND SERVICES	\$1,496,610	\$2,967,559	\$3,107,423	\$3,292,509	\$3,322,509
2002	FUELS AND LUBRICANTS	\$12,790	\$23,000	\$21,779	\$41,778	\$41,778
2003	CONSUMABLE SUPPLIES	\$10,345	\$36,921	\$21,506	\$21,506	\$21,506
2004	UTILITIES	\$160,661	\$79,310	\$46,900	\$46,900	\$46,900
2005	TRAVEL	\$35,203	\$88,580	\$55,000	\$86,000	\$86,000
2006	RENT - BUILDING	\$0	\$0	\$6,202	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,673	\$13,700	\$13,700	\$19,902	\$19,902
2009	OTHER OPERATING EXPENSE	\$1,591,403	\$2,668,146	\$1,088,484	\$802,480	\$966,480
5000	CAPITAL EXPENDITURES	\$354,851	\$399,799	\$117,800	\$421,784	\$227,784
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,031,220</b>	<b>\$11,043,754</b>	<b>\$9,581,947</b>	<b>\$9,799,326</b>	<b>\$9,799,326</b>

**Method of Financing:**

1	General Revenue Fund	\$316,124	\$63,182	\$0	\$0	\$0
8016	URMFT	\$0	\$645,960	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$316,124</b>	<b>\$709,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$4,721,855	\$4,786,972	\$5,143,600	\$5,107,524	\$5,107,524
64	State Parks Acct	\$2,563,683	\$3,495,211	\$4,152,250	\$4,468,135	\$4,468,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,285,538</b>	<b>\$8,282,183</b>	<b>\$9,295,850</b>	<b>\$9,575,659</b>	<b>\$9,575,659</b>

**Method of Financing:**

555 Federal Funds

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
15.611.000	Wildlife Restoration	\$29,308	\$68,024	\$12,300	\$12,300	\$12,300
15.634.000	State Wildlife Grants	\$383,473	\$1,950,035	\$211,367	\$211,367	\$211,367
66.606.000	SURVEYS, STUDIES, INVEST	\$8,562	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$421,343	\$2,018,059	\$223,667	\$223,667	\$223,667
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$421,343</b>	<b>\$2,018,059</b>	<b>\$223,667</b>	<b>\$223,667</b>	<b>\$223,667</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$8,215	\$34,370	\$62,430	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,215</b>	<b>\$34,370</b>	<b>\$62,430</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,799,326</b>	<b>\$9,799,326</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,031,220</b>	<b>\$11,043,754</b>	<b>\$9,581,947</b>	<b>\$9,799,326</b>	<b>\$9,799,326</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.2</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology (IT) is a customer driven support division with oversight authority for all technology systems and resources . The primary responsibility of the IT Division is to provide assistance to other divisions as it relates to technology initiatives. The division provides the necessary infrastructure and products for both customized and standard internal and external communications, data collection, access and management, e-government, process automation, research and reports in support of activities that contribute to achievement of the TPWD mission.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Factors affecting this strategy include legislative and oversight requirements related to information technology. The ability to retain and recruit qualified staff or contractors needed to accomplish strategic priorities is limited due to IT market trends and the IT labor pool available within our funding limits .

TPWD continues to experience challenges acquiring and implementing the technological resources to expand and enhance services, products, and programs within limited financial resources. Securing additional capital funding for technology and other technology infrastructure needs continues to be necessary in order for the department to operate a viable technology refresh program and meet other IT needs .

TPWD has operated in full support of the data center consolidation initiative. The agency transferred staff to IBM and worked hand in hand with DIR at every step of the process. TPWD was identified early in the process as an agency that would likely never realize cost savings under the DCC . Now, well into the process of consolidation, TPWD is facing issues related to billing, cost, delivery of service and responsiveness from the vendor. Multiple billing disputes are currently pending, and we continue to face issues with procurement delays, responsiveness to customer service requests and the quality and expertise of the contract staff assigned to TPWD. In addition, TPWD will need to seek additional funding for FY09 and for the 2010-2011 biennium for existing services and growth that were not included in the original baseline for this project .

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:26:07AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,710,496	\$2,029,487	\$2,316,092	\$2,419,568	\$2,419,568
1002	OTHER PERSONNEL COSTS	\$123,499	\$70,212	\$81,680	\$83,459	\$83,459
2001	PROFESSIONAL FEES AND SERVICES	\$19,739	\$25,587	\$26,061	\$13,375	\$13,375
2002	FUELS AND LUBRICANTS	\$18,200	\$17,839	\$20,303	\$44,183	\$44,183
2003	CONSUMABLE SUPPLIES	\$105,883	\$122,896	\$81,844	\$82,044	\$82,044
2004	UTILITIES	\$240,814	\$347,724	\$148,904	\$257,215	\$257,215
2005	TRAVEL	\$24,325	\$16,830	\$20,029	\$19,008	\$19,008
2006	RENT - BUILDING	\$3,560	\$30,855	\$31,138	\$2,084	\$2,084
2007	RENT - MACHINE AND OTHER	\$153,716	\$170,656	\$44,656	\$65,550	\$65,550
2009	OTHER OPERATING EXPENSE	\$523,899	\$262,026	\$321,569	\$618,274	\$593,274
5000	CAPITAL EXPENDITURES	\$0	\$130,000	\$142,000	\$127,000	\$157,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,234,276</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$5,640	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,911,203	\$2,119,004	\$2,554,306	\$2,095,201	\$2,100,201
64	State Parks Acct	\$1,012,928	\$1,105,108	\$674,330	\$1,636,559	\$1,636,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,228,636</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,731,760</b>	<b>\$3,736,760</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,924,131</b>	<b>\$3,224,112</b>	<b>\$3,234,276</b>	<b>\$3,731,760</b>	<b>\$3,736,760</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.4</b>	<b>55.0</b>	<b>57.0</b>	<b>59.0</b>	<b>59.0</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, energy and vehicle fuel management, headquarters complex facility management, headquarters complex security coordination, 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:**

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors 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**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:26:07AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,841.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>



3.B. Rider Revisions and Additions Request

Agency Code: 802	Agency Name: Texas Parks and Wildlife Department	Prepared By: Alejandro Farias	Date: 08-19-08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																																									
2	VI-34	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2010</u> <u>2008</u></th> <th style="text-align: right;"><u>2011</u> <u>2009</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Land and Other Real Property</td> <td></td> <td></td> </tr> <tr> <td>    (1) Land Acquisition</td> <td style="text-align: right;">\$2,150,000 &amp; <u>UB 11,700,000</u></td> <td style="text-align: right;">\$2,150,000 4,300,000</td> </tr> <tr> <td>b. Construction of Buildings and Facilities</td> <td style="text-align: right;"><u>\$73,886,831</u></td> <td style="text-align: right;"><u>\$11,745,190</u></td> </tr> <tr> <td>    (1) Construction of Buildings and Facilities</td> <td style="text-align: right;">19,428,436</td> <td style="text-align: right;">14,010,831 &amp; UB</td> </tr> <tr> <td>    (2) Construction and Major Repairs (New Proposition 8)</td> <td style="text-align: right;">17,000,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td>    (3) Construction and Major Repairs (SJR 65/SB2003)</td> <td style="text-align: right;">14,620,000</td> <td style="text-align: right;">37,500,000</td> </tr> <tr> <td>c. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Mainframe upgrades, microcomputers, and other equipment</td> <td style="text-align: right;"><u>\$1,821,503</u></td> <td style="text-align: right;"><u>\$1,821,504</u></td> </tr> <tr> <td>    (2) Data Center Consolidation</td> <td style="text-align: right;">2,010,811 <u>\$2,700,089</u> 2,700,059</td> <td style="text-align: right;">1,921,503 <u>\$2,700,089</u> 2,700,089</td> </tr> <tr> <td>d. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td>    (1) Purchase of Vehicles</td> <td style="text-align: right;"><u>\$6,647,914</u> 6,429,946</td> <td style="text-align: right;"><u>\$6,702,998</u> 5,507,556</td> </tr> <tr> <td>e. Acquisition of Capital Equipment and Items</td> <td></td> <td></td> </tr> <tr> <td>    (1) Office, field, marine and lab equipment</td> <td style="text-align: right;"><u>\$2,556,629</u></td> <td style="text-align: right;"><u>\$2,522,258</u></td> </tr> <tr> <td>    (2) Capital Equipment</td> <td style="text-align: right;">450,079 2,958,534</td> <td style="text-align: right;">455,079 2,958,534</td> </tr> <tr> <td>f. Other Lease Payments to the Master Lease Purchase Program (MLPP)</td> <td></td> <td></td> </tr> <tr> <td>    (1) Austin Headquarters-HVAC-Energy Savings Conservation Project</td> <td style="text-align: right;"><u>\$127,000</u></td> <td style="text-align: right;"><u>\$127,000</u></td> </tr> <tr> <td>    — Total, Acquisition of Capital Equipment and Items</td> <td style="text-align: right;"><u>\$3,408,613</u></td> <td style="text-align: right;"><u>\$3,413,613</u></td> </tr> <tr> <td>    Total, Capital Budget</td> <td style="text-align: right;"><u>\$89,889,966</u> 77,297,865</td> <td style="text-align: right;"><u>\$27,769,039</u> 69,353,592</td> </tr> </tbody> </table>		<u>2010</u> <u>2008</u>	<u>2011</u> <u>2009</u>	a. Acquisition of Land and Other Real Property			(1) Land Acquisition	\$2,150,000 & <u>UB 11,700,000</u>	\$2,150,000 4,300,000	b. Construction of Buildings and Facilities	<u>\$73,886,831</u>	<u>\$11,745,190</u>	(1) Construction of Buildings and Facilities	19,428,436	14,010,831 & UB	(2) Construction and Major Repairs (New Proposition 8)	17,000,000	0	(3) Construction and Major Repairs (SJR 65/SB2003)	14,620,000	37,500,000	c. Acquisition of Information Resource Technologies			(1) Mainframe upgrades, microcomputers, and other equipment	<u>\$1,821,503</u>	<u>\$1,821,504</u>	(2) Data Center Consolidation	2,010,811 <u>\$2,700,089</u> 2,700,059	1,921,503 <u>\$2,700,089</u> 2,700,089	d. Transportation Items			(1) Purchase of Vehicles	<u>\$6,647,914</u> 6,429,946	<u>\$6,702,998</u> 5,507,556	e. Acquisition of Capital Equipment and Items			(1) Office, field, marine and lab equipment	<u>\$2,556,629</u>	<u>\$2,522,258</u>	(2) Capital Equipment	450,079 2,958,534	455,079 2,958,534	f. Other Lease Payments to the Master Lease Purchase Program (MLPP)			(1) Austin Headquarters-HVAC-Energy Savings Conservation Project	<u>\$127,000</u>	<u>\$127,000</u>	— Total, Acquisition of Capital Equipment and Items	<u>\$3,408,613</u>	<u>\$3,413,613</u>	Total, Capital Budget	<u>\$89,889,966</u> 77,297,865	<u>\$27,769,039</u> 69,353,592
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3.B. Rider Revisions and Additions Request (continued)

	<u>2010-2008</u>	<u>2011-2009</u>
Method of Finance (Capital Budget):		
General Revenue	<u>\$1,394,261</u>	<u>\$1,394,260</u>
	606,079	186,079
<u>Sporting Goods Sales Tax-Transfer to State Parks Account No. 64</u>	<u>\$150,000</u>	<u>\$150,000</u>
<u>Sporting Goods Sales Tax-Transfer to Texas Parks and Recreation Account No. 467</u>	<u>\$0</u>	<u>\$28,000</u>
<u>Subtotal, General Revenue</u>	<u>\$1,544,261</u>	<u>\$1,572,260</u>
<u>General Revenue Fund – Dedicated</u>		
Game, Fish and Water Safety Account No. 9	<u>\$17,840,781</u>	<u>\$15,051,916</u>
	13,192,896	15,661,713
State Parks Account No. 64	<u>\$8,810,990</u>	<u>\$8,780,990</u>
	7,915,818	7,959,331
Texas Parks and Wildlife Capital and Conservation Account No. 5004	<u>\$110,169</u>	<u>\$110,169</u>
	696,867	110,169
<u>Subtotal, General Revenue Fund – Dedicated</u>	<u>\$26,761,940</u>	<u>\$23,943,075</u>
	21,805,581	23,731,213
Federal Funds	<u>\$3,773,976</u>	<u>\$2,253,704</u>
	2,832,298	46,300
<u>Other Funds</u>		
Appropriated Receipts	<u>\$717,972</u>	<u>\$0</u>
	13,761,094	7,890,000
Bond Proceeds – General Obligation Funds	<u>\$57,091,817</u>	<u>\$0</u>
	38,292,813	37,500,000
Subtotal, Other Funds	<u>\$57,809,789</u>	<u>\$0</u>
	52,053,907	45,390,000
Total, Method of Financing	<u>\$89,889,966</u>	<u>\$27,769,039</u>
	77,297,865	69,353,592

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

<p>3</p>	<p>VI-36</p>	<p><b>Appropriation: Escrow Accounts.</b> Included in the amounts appropriated above in Strategy A.1.1, Wildlife Conservation, Strategy A.2.1, Inland Fisheries Management, Strategy A.2.3, Coastal Fisheries Management, and Strategy B.1.1, State Park Operations are <del>any unexpended balances as of August 31, 2009 2007 (not to exceed \$1,194,723 in the Game, Fish, and Water Safety Account No. 9 and not to exceed \$294,000 in the State Parks Account No. 64), and any revenue received during the 2010-2011 biennium (balances and revenues estimated to be \$1,194,723 each fiscal year in the Game, Fish and Water Safety Account No. 9 and \$294,000 each fiscal year in the State Parks Account No. 64),</del> consisting of either principal or interest, from trust or escrow accounts set up to benefit the Texas Parks and Wildlife Department. Any unexpended balances and revenue remaining as of August 31, <del>2010 2008</del> are appropriated for the same purpose for the fiscal year beginning September 1, <del>2010 2008</del>.</p> <p><i>This rider is intended to authorize TPWD to expend funds in compliance with settlement and/or mitigation agreements. These agreements are often long-term, multi-year obligations that involve activities ranging from restoration of wetlands to monitoring habitat. TPWD requests revisions: (1) to specify that amounts are estimated; (2) to include language regarding revenue received during the 2010-2011 biennium in both the Game, Fish and Water Safety Account No. 9 and State Parks Account No. 64.</i></p>
<p>4</p>	<p>VI-36</p>	<p><b>Authorization: Purchase of Evidence.</b> From the amounts appropriated above, the Texas Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of laws under the Parks and Wildlife Code, <del>the Water Code and other statues enforced by the department.</del></p> <p><i>TPWD's environmental crimes unit may enforce laws related to fish and game under the Water Code or other statutes. Expanding this language would ensure these funds can be used in support of all the TPWD enforcement matters.</i></p>
<p>6</p>	<p>VI-36</p>	<p><del><b>Outreach Programs.</b> Out of amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, the department shall continue partnership projects by contracting an amount equal to \$470,000 in each fiscal year of the 2008-2009 biennium in partnership programs for underserved populations.</del></p> <p><i>Request deletion of this rider for the 2010-11 biennium. Deleting this rider would allow TPWD more flexibility in allocating funding to various grant efforts based on actual needs.</i></p> <p><i>However, if this rider is continued, TPWD requests language that would provide UB authority between FY2010 and FY2011 and modify the estimate to be equivalent to the grant program funding (\$1,250,000 per year). With regard to UB, the ability to carryover unexpended balances to the next fiscal year of the biennium is needed to allow flexibility in the award process to use all the funding available. Many factors are considered in the local parks award process and it is very difficult to estimate the exact amount to be awarded by a certain date. This results in grantees being forced to accept partial funding, or in funds not being awarded and lapsed. The carryover of unexpended balances during the biennium is a standard provision for funds that may take more than one fiscal year to be fully awarded.</i></p>

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

7	VI-36	<p><b>Appropriation: Unexpended Balance for Construction Projects.</b> Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of <del>House Bill No. 1, Acts of the Seventy-eighth Legislature, Regular Session and Senate Bill No. 1, Acts of the Seventy-ninth Legislature, Regular Session and House Bill No. 1, Acts of the Eightieth Legislature, Regular Session.</del> These unexpended balances are estimated to be <del>\$62,042,056</del> <u>8,141,453</u> out of the following funds as of August 31, <del>2009</del> <u>2007</u>:</p> <table data-bbox="783 354 1806 695"> <tr> <td colspan="2"><u>General Revenue-Dedicated Accounts</u></td> </tr> <tr> <td>Game, Fish and Water Safety Account No. 9</td> <td style="text-align: right;"><u>\$2,688,995</u></td> </tr> <tr> <td>State Parks Account No. 64</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Texas Parks and Wildlife Conservation and Capital Account No. 5004</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;"><u>\$1,543,272</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>598,128</u></td> </tr> <tr> <td colspan="2"><u>Other Funds</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;"><u>\$717,972</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>870,512</u></td> </tr> <tr> <td>Bond Proceeds - General Obligation Bonds</td> <td style="text-align: right;"><u>\$57,091,817</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>6,672,813</u></td> </tr> </table> <p>Unexpended balances remaining in such appropriation items at August 31, <del>2009</del> <u>2007</u> are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2009</del> <u>2007</u>. Unexpended balances in General Revenue-related accounts may not be carried forward from fiscal year <del>2009</del> <u>2007</u> to fiscal year <del>2010</del> <u>2008</u> without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended balances appropriated under this provision are subject to the provisions of Government Code § 403.071 for the purposes of determining the life of an appropriation. Any appropriation made in this Act to the Texas Parks and Wildlife Department for construction and improvement projects shall include labor and all necessary costs involved in the project. <u>TPWD shall file a report with the Legislative Budget Board, the Governor, and the Battleship TEXAS Foundation within 30 days following November 30, February 28, May 31, and August 31 of each fiscal year showing the progress and costs of the Battleship Texas project, including a repair schedule and the purpose for each expenditure. It is provided, however, that the Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by appropriations made by the Seventy-eighth and the Seventy-ninth Legislatures.</u></p> <p><i>Minor revisions to dates and amounts. The reporting requirement was revised during the 78<sup>th</sup> Legislative session to include specific oversight agencies and include a specific due date. Required reports have and will continue to be provided for the remainder of the 2008-09 biennium. However, the department requests deletion of this section of the rider in 2010-11. The department could continue to provide this information, upon request. Proposed language includes addition of reporting requirement with regard to the Battleship Texas, consistent with Rider 33 of the 2008-09 GAA.</i></p>	<u>General Revenue-Dedicated Accounts</u>		Game, Fish and Water Safety Account No. 9	<u>\$2,688,995</u>	State Parks Account No. 64	0	Texas Parks and Wildlife Conservation and Capital Account No. 5004	0	Federal Funds	<u>\$1,543,272</u>		<u>598,128</u>	<u>Other Funds</u>		Appropriated Receipts	<u>\$717,972</u>		<u>870,512</u>	Bond Proceeds - General Obligation Bonds	<u>\$57,091,817</u>		<u>6,672,813</u>
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3.B. Rider Revisions and Additions Request (continued)

<p>8</p>	<p>VI-36 to VI-37</p>	<p><b>Construction and Land Owner Incentive Grants.</b> Any funds appropriated above in Strategies B.2.1, Local Park Grants and B.2.2, Boating Access and Other Grants that are utilized for grants awarded for local park construction projects in excess of <del>\$25,000</del> <u>\$20,000</u> and any funds appropriated above in Strategy A.1.2, Technical Guidance to private landowners and the general public that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of § 403.071, Government Code. It is provided, however, that the Texas Parks and Wildlife Department shall provide the Governor and the Legislative Budget Board a status report at the close of each fiscal year showing the progress and costs for any grant for local park construction projects and landowner incentive grants not completed within two years of the date the grant was awarded. <u>Any unexpended balances as of August 31, 2010 in funds allocated above for local park grants are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.</u></p> <p><i>Modify the local park construction project amount to be equivalent to the provisions of Section 403.071 in the Government Code.</i></p> <p><i>The ability to carryover unexpended balances to the next fiscal year of the biennium is needed to allow flexibility in the award process in order to use all the funding available. Many factors are considered in the local parks award process and it is very difficult to estimate the exact amount to be awarded by a certain date. This results in grantees being forced to accept partial funding or in funds not being awarded and lapsed. The carryover of unexpended balances during the biennium is a standard provision for funds that may take more than one fiscal year to be fully awarded.</i></p>
<p>11</p>	<p>VI-37</p>	<p><b>Lease Payments.</b> Included in amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of <del>\$4,847,927</del> <u>\$4,847,927</u> <del>5,057,932</del> in fiscal year <del>2010</del> <u>2008</u> and <del>\$4,785,912</del> <u>\$4,785,912</u> <del>4,959,470</del> in fiscal year <del>2011</del> <u>2009</u> out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by § 13.0045, Parks and Wildlife Code. Also included in the amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of <del>\$2,649,175</del> <u>\$2,649,175</u> <del>2,653,975</del> in fiscal year <del>2010</del> <u>2008</u> and <del>\$2,638,763</del> <u>\$2,638,763</u> <del>2,655,775</del> in fiscal year <del>2011</del> <u>2009</u> out of the General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other obligations for the freshwater fish hatchery.</p> <p><i>Request revisions to dates and amounts as per information from TPFA.</i></p>

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

<p>12</p>	<p>VI-37</p>	<p><b>Appropriation: State-owned Housing Authorized.</b> The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005 and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment. Additionally, the TPWD will report biennially to the Legislative Budget Board and the Governor, the race, gender, and ethnicity, position title and classification, and salary of employees that reside in state-owned housing.</p> <p>Included in the amounts appropriated above is rental income collected from employee housing (estimated to be <del>\$21,492</del> 21,333 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be <del>\$21,099</del> 21,333 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be <del>\$6,106</del> 21,334 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; <del>estimated to be \$1,949 in Appropriated Receipts each fiscal year in Strategy C.2.4, Outreach and Education;</del> and, estimated to be <del>\$261,822</del> 245,037 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.</p> <p>Notwithstanding any other provision in this Act, the TPWD is hereby authorized to construct <del>four</del> <u>two</u> new state-owned residences to provide 24-hour on-site supervision and maintenance for the new freshwater fish hatchery in East Texas (<u>2 residences</u>) <u>and for the new Texas Game Warden Academy in Hamilton County (2 residences)</u> at a cost not to exceed \$150,000 per residence.</p> <p>Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD is authorized to expend amounts in excess of \$25,000 per residence for the biennium as necessary to repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.</p> <p><i>Revisions to update dollar estimates and to move provisions regarding housing at the new Game Warden Academy (currently under Rider 19).</i></p>
<p>13</p>	<p>VI-37 to VI-38</p>	<p><b>Indoor Recreational Facilities.</b> <del>Included in the amounts appropriated above in Strategy B.2.1, Local Park Grants, and Strategy B.2.2, Boating Access and Other Grants is \$32,185,000 in fiscal year 2008 and \$15,500,000 in fiscal year 2009 out of the Texas Recreation and Parks Account No. 467 (\$15,500,000 per year out of the Sporting Good Sales Tax transfer to the Account and \$16,685,000 out of unexpended fund balances). From this account, the Texas Parks and Wildlife Department shall use an amount equal to \$7,152,750 of the total amounts allocated for grants in Strategy B.2.1, Local Park Grants and Strategy B.2.2, Boating Access and Other Grants for the 2008-09 biennium to fund local grants for the development of indoor recreation facilities. Any unexpended balances of such appropriations on August 31, 2008 are appropriated for the same purpose for the fiscal year beginning September 1, 2008.</del></p> <p><i>Request deletion of this rider. When revenues to Account 467 exceed \$14m per year, the department is already statutorily required to allocate 15 percent of revenues for Indoor Recreational Facilities (Section 24.006 Parks and Wildlife Code). The rider provision is not necessary. In addition, given the split between large and small community grants, if such a rider were retained it would need to reflect amounts for large community vs. small community indoor grants.</i></p>



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

<p>14</p>	<p>VI-38</p>	<p><b>Appropriation: License Plate Receipts.</b> Included in amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, and B.1.1, State Park Operations, are all balances and revenue collected on or after September 1, 2009 <del>2007</del> (estimated to be <del>\$1,000,002</del> <u>3,421,775</u> in the Texas Parks and Wildlife Conservation and Capital Account No. 5004; <del>\$104,000</del> <u>208,000</u> in Big Bend National Park Account No. 5030; <del>\$63,998</del> <u>74,000</u> in Waterfowl and Wetland Conservation License Plate Account No. 5057; <del>\$12,000</del> <u>34,000</u> in Texas Lions Camp License Plate Account No. 5116; <del>\$15,170</del> <u>32,000</u> in Marine Mammal Recovery License Plate Account No. 5120; and, \$0 in General Revenue associated with the sale of Texas PGA Junior Golf license plates over the biennium) from the sale of license plates, including any new license plates that the Texas Parks and Wildlife Department agrees to administer on behalf of a sponsoring organization, as provided by the Texas Transportation Code §§ 504.606 (Big Bend), 504.627 (Waterfowl and Wetland), 504.629 (Texas PGA Junior Golf), 504.644 (Marine Mammal Recovery), 504.656 (Texas Lions Camp), and 504.801 (other private nonprofit organizations).</p> <p>License plate balances and receipts in subaccounts of the Texas Parks and Wildlife Conservation and Capital Account No. 5004 are estimated to be <del>\$568,734</del> <u>1,963,514</u> for Horned Toad specialty plates; <del>\$220,338</del> <u>807,036</u> for Bluebonnet specialty plates; <del>\$125,832</del> <u>396,111</u> for Whitetail Deer specialty plates; and <del>\$85,098</del> <u>255,114</u> for Largemouth Bass specialty plates for a total of <del>\$1,000,002</del> <u>3,421,775</u> as noted above.</p> <p><i>Request revisions to amounts and dates.</i></p>
<p>15</p>	<p>VI-38</p>	<p><b>Reporting Requirements: Full-Time Equivalent Positions.</b> <del>The Texas Parks and Wildlife Department shall submit a semi-annual report to the Legislative Budget Board and the Governor which lists the number of authorized, budgeted, and filled positions in Strategy C.1.1, Enforcement Programs and C.1.2, Game Warden Training Academy. The report must include the classification of each position.</del></p> <p><i>Request deletion of this rider for the 2010-11 biennium.</i></p> <p><i>This reporting requirement was enacted during the 77<sup>th</sup> Legislative session. Required reports have and will continue to be provided for the remainder of the 2008-09 biennium. However, the department requests deletion of this rider in 2010-11 biennium. The department could continue to provide this information, upon request.</i></p>
<p>16</p>	<p>VI-38</p>	<p><b>Reporting Requirements: Game Warden Academies.</b> <del>The Texas Parks and Wildlife Department (TPWD) shall submit an annual plan to ensure the fulfillment of the agency's FTEs for Game Wardens. The TPWD shall submit a report to the Legislative Budget Board and the Governor within 30 days of the completion of a Game Warden Academy which lists the total number of applicants, the number selected to attend the academy, and the number who successfully complete the academy. The report shall include the race, ethnicity, gender, prior law enforcement experience, and educational background of all applicants; the applicants selected to attend the academy; the graduates of the academy; and those graduates who accepted positions with the agency.</del></p> <p><i>Request deletion of this rider for the 2010-11 biennium.</i></p> <p><i>This reporting requirement was enacted during the 77<sup>th</sup> Legislative session. Required reports have and will continue to be provided for the remainder of the 2008-09 biennium. However, the department requests deletion of this rider in 2010-11 biennium. The department could continue to provide this information, upon request.</i></p>

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

17	VI-38	<p><b>Appropriation of Certain Concession Receipts.</b> Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above to Strategy B.1.1, State Park Operations (estimated to be \$0 in Appropriated Receipts for the biennium beginning September 1, 2009 2007), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be \$100,000 in Appropriated Receipts for the biennium beginning September 1, 2009 2007). These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are appropriated in the strategies above and are not subject to this rider.</p> <p><i>Request minor revisions to years.</i></p>
18	VI-38	<p><b>Payments to License Agents.</b> Included in amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to license agents (estimated to be \$3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9). Such amounts shall be used for the sole purpose of payments to license agents for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags and other similar items issued under the Parks and Wildlife Code.</p> <p><i>Request deletion of this rider for the 2010-11 biennium.</i></p> <p><i>This rider was enacted during the 79<sup>th</sup> Legislative session but is now obsolete since the department has changed accounting practices to accurately reflect the costs associated with commissions retained by license agents.</i></p>
19	VI-38 to VI-39	<p><b>Unexpended Balances: Sale of Game Warden Academy.</b> In the event that the sale of the department's existing Game Warden Academy is not finalized in the 2006-07 biennium, the Texas Parks and Wildlife Department (TPWD) is authorized to carry forward any unexpended balances of appropriations authorized by the Seventy-ninth Legislature and associated with the sale of the department's existing Game Warden Academy facility at 100 West 50<sup>th</sup> Street in Austin. Additional proceeds resulting from an increase in appraised value of the Game Warden Academy facility (estimated to be \$500,000) shall be used for the purpose of constructing and equipping a new Texas Game Warden Academy. Notwithstanding any other provision in this Act, the TPWD is hereby authorized to construct two new state-owned residences to provide 24-hour on-site supervision and maintenance for the new Texas Game Warden Academy at a cost not to exceed \$150,000 per residence.</p> <p><i>Request deletion of this provision regarding the UB of land sale proceeds authority and additional proceeds for the 2010-11 biennium, due to the property being sold. Provisions regarding construction of new state-owned residences have been moved under the state-owned housing rider.</i></p>

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

<p>20</p>	<p>VI-39</p>	<p><b>Capital Budget Expenditures from Federal and Other Funding Sources.</b> The Texas Parks and Wildlife Department (TPWD) is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, <u>inter-agency funds</u>, inter-local funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor <del>ee</del> or <u>state/federal</u> agency solely for <u>land acquisition</u>, construction and repairs, or purchase of specific capital items.</p> <p>Additionally, the TPWD is hereby exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor <del>ee</del> or <u>state/federal</u> agency solely for the acquisition of land. <del>This provision does not exempt the TPWD from capital budget rider provisions for state land acquisition.</del></p> <p>Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and the items to be purchased.</p> <p><i>Request revision to add interagency contract funds to list of funds types exempted from capital budget provisions, include land acquisition capital category, and to make other minor corrections</i></p>
<p>21</p>	<p>VI-39</p>	<p><del><b>Headquarters based Vehicles.</b> It is the intent of the Legislature that at any given point and time during the 2008-09 biennium, no more than 60 vehicles be assigned to the Texas Parks and Wildlife Department (TPWD) headquarters facility located in Austin, Texas. However, contingent on the TPWD relocating approximately 70 staff from Austin lease space to the headquarters facility, the number of vehicles that may be assigned to the headquarters facility is increased to 90 vehicles.</del></p> <p><i>Requesting deletion of this rider for the 2010-11 biennium. TPWD is currently in compliance with the rider provisions.</i></p>
<p>22</p>	<p>VI-39</p>	<p><b>Appropriation: Land Sale Proceeds.</b> Included in amounts appropriated above in Strategy D.1.1. Improvements and Major Repairs, and D.1.2. Land Acquisition, are all balances (<del>including balances from the sale of the Game Warden Academy</del>) as of August 31, <del>2009</del> <u>2007</u>, and all proceeds collected on or after September 1, <del>2009</del> <u>2007</u> (balances and revenues estimated to be <del>\$0</del> <u>\$12,900,000</u> in Appropriated Receipts) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code § 13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. <del>Excluding balances from the sale of the Game Warden Academy (estimated to be \$1,200,000) and Eagle Mountain Lake (estimated to be \$9,600,000), land sale proceeds (estimated to be \$2,100,000) may only be used to acquire adjacent tracts, in holdings of TPWD lands, or improvements and repairs at existing parks. Balances in proceeds from the sale of the Game Warden Academy are restricted to constructing and equipping the new Game Warden Academy.</del> Any unexpended balances and revenue remaining as of August 31, <del>2010</del> <u>2008</u> are appropriated for the same purpose for the fiscal year beginning September 1, <u>2010</u> <del>2008</del>.</p> <p><i>Revise language to eliminate references to specific tracts of land and to update year and dollar amounts. At present, the department does not know of any specific land sale proceeds that may be collected during the 2010-11 biennium.</i></p>

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

<p>23</p>	<p>VI-39 to VI-40</p>	<p><b>State Park Facilities and Operations Management.</b> Using the funds appropriated above to the various strategies that are specified in the following provisions, or to any relevant strategy, the Texas Parks and Wildlife Department shall:</p> <ul style="list-style-type: none"> <li>a. <del>Require state park employees to use a standard definition to identify or flag health and safety-related repair needs in its facility management information system; and require the Infrastructure Division to monitor and set priorities to address new health and safety-related facility problems on a weekly basis.</del></li> <li>b. <del>Redirect \$107,161 each fiscal year and three full time equivalent employees to Strategy B.1.3, Parks Support, from Strategy E.1.1, Central Administration, so that the Budget Management section can perform critical budget analyses, and so that public safety staff, such as the Law Enforcement Division, can produce reports on the number of accidents, injuries, as well as property damage and crime incidents in each state park.</del></li> <li>c. <del>From Strategies B.1.1, State Park Operations and B.1.3, State Park Support, develop and implement an annual state park performance review process that evaluates visitor satisfaction, safety, staff performance, occupancy rates, park and concession profitability, and the facility maintenance of each state park and historic site.</del></li> </ul> <p><del>From Strategies B.1.1, State Park Operations and B.1.3, State Park Support, ensure that all park managers conduct a thorough competitive analysis that shows their competitors' fee levels (e.g., private campgrounds such as KOA), visitor capacity, services, and amenities. These analyses should accompany the manager's annual fee proposals, and the entire package should be submitted electronically.</del></p> <p><i>Requesting deletion of this rider for the 2010-11 biennium. TPWD has complied with the above provisions as follows:</i></p> <p><i>A) The Risk Assessment Methodology, now referred to as the Project Portfolio Selection Methodology, has been created, successfully tested and the associated procedures approved. In addition, the software modification needs for applying this methodology in the FMIS database have been identified. TPWD will complete the FMIS enhancements and incorporate the procedures into the Infrastructure Operations Manual. B) Positions (FTEs) and related funding were transferred from Administrative Resources to the State Parks Division in September 2007. The Accountant II, Accountant IV and Administrative Assistant IV positions are filled and performing the tasks as designated in the rider. C) Data collection for the Annual State Park Performance Report began on September 1, 2007. Data continues to be collected and will be used for performance baseline measurement. D) Site-Specific Strategic Business Plans were reviewed by a team of cross-divisional personnel. Revenue generating and increasing visitation goals were incorporated into the Site-Specific Strategic Business Plans. The plans became effective on January 29, 2008, and are being implemented on a park by park basis.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

<p>25</p>	<p>VI-40</p>	<p><b>Texas State Railroad.</b> It is the intent of the Legislature that \$10,000,000 in federal Transportation Enhancement Program funds administered by the Texas Department of Transportation be made available for the Texas State Railroad project in fiscal year 2008 contingent upon the project being approved by the Texas Parks and Wildlife Commission for transfer to a consortium of the Cities of Palestine and Rusk and meeting federal grant requirements of the Transportation Enhancement Program as defined by federal Department of Transportation, Federal Highway Administration federal regulations in Title 23 of the United States Code. The Texas Parks and Wildlife Department (TPWD) in conjunction with the Texas Department of Transportation will review the Texas State Railroad project to determine if the Texas State Railroad project meets the federal Transportation Enhancement Program guidelines in Title 23 of the United States Code. Out of funds appropriated above in Strategy B.1.1, State Park Operations is \$2,000,000 in fiscal year 2008 to provide a 20 percent match to the \$10,000,000 in Transportation Enhancement program funds. If the Texas State Railroad project is approved, any unexpended balances for the project at the end of fiscal year 2008 are authorized for the same purpose in fiscal year 2009.</p> <p><i>Requesting deletion of this rider for the 2010-11 biennium.</i></p> <p><i>An agreement was entered into for the transfer of the Texas State Railroad from the department to the Texas State Railroad Authority. Outlined in the agreement were several provisions including the transfer of \$2,000,000 in FY2008 to the Texas State Railroad Authority as match for federal Transportation Enhancement Program funds.</i></p>
<p>26</p>	<p>VI-40</p>	<p><b>Caddo Lake Boat Lane.</b> Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$120,000 in each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 shall be used for clearance and maintenance of boat lanes at Caddo Lake. Any unexpended balances in the \$120,000 designated for clearance and maintenance of boat lanes at Caddo Lake as of August 31, 2008 are hereby appropriated for the same purpose in the fiscal year beginning September 1, 2008.</p> <p><i>Requesting deletion of this rider for the 2010-11 biennium.</i></p> <p><i>TPWD has committed more than \$120,000 to vegetation treatment at Caddo Lake in recent years. In FY2008 TPWD received a multi-year Federal Sportfish Restoration Grant for Vegetation Control, of which \$100,000 was allocated for activities at Caddo Lake. In addition, TPWD received a \$40,000 grant from the Southeast Aquatic Resource Partnership for Caddo Lake Vegetation Control Activities.</i></p>

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

<p>27</p>	<p>VI-40 to VI-41</p>	<p><b>Appropriation of Receipts out of the General Revenue-Dedicated Accounts.</b> For the biennium beginning September 1, <del>2009</del> 2007 the Texas Parks and Wildlife Department (TPWD) is hereby appropriated any additional revenues that are certified by the Comptroller's finding of fact and are in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the biennium (estimated to be <del>\$0 1.0</del> million for the biennium in the General Revenue-Dedicated Game Fish and Water Safety Account No. 9 and <del>\$0 2.0</del> million for the biennium in the General Revenue-Dedicated State Parks Account No. 64 <del>in all Revenue Object Codes except Revenue Object Code 3461 and included in amounts appropriated above.</del>) <u>Funds contingent on fee increases that generate additional revenues above the Comptroller's Biennial Revenue Estimate for each year of the biennium in the General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (estimated at \$0) are also appropriated.</u></p> <p><del>Also included in amounts appropriated above in Strategy B.1.1, State Park Operations is an amount contingent on any enhanced collections from state park visitor fees (Revenue Object Code 3461) that are certified by the Comptroller's finding of fact and in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the biennium (not to exceed \$8.0 million each fiscal year in the General Revenue-Dedicated State Parks Account No. 64). TPWD is authorized to transfer collected amounts to Strategy B.1.2, Minor Repair or other strategies as appropriate. Transfers of collected amounts are exempted from the limitation on transferability contained in Article IX, Section 14.01 of this Act.</del></p> <p><del>The department shall submit a plan to the Legislative Budget and the Governor by October 1, 2007 which indicates targeted and actual revenues for each state park for fiscal years 2005, 2006, and 2007, as well as revenue targets for fiscal years 2008 and 2009 for enhanced collections from existing state park user fees. The plan must demonstrate how each state park will contribute to the overall goal of increasing state park system revenue by \$8.0 million annually. The department must notify the Legislative Budget Board and the Governor before it increases state park user fees in the 2008-09 biennium, and the department is not authorized to generate the \$16.0 million in enhanced collections appropriated in this provision from increases in state park user fees, unless the proposed fee increase is a result of a comprehensive fee analysis as recommended in the State Auditor's Office Report No. 07-021 and has been reviewed by the Legislative Budget Board at least 30 days before the Commission takes formal action on the increase.</del></p> <p><del>Any fiscal year 2010 2008 unexpended balances from additional revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2010 2008 are hereby appropriated for the fiscal year beginning September 1, 2010 2008. The TPWD is specifically authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.</del></p> <p><del>Each year, the TPWD shall notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that the department projects will be received in excess of the amount contained in the Comptroller's Biennial Revenue Estimate for each of the department's General Revenue-Dedicated accounts along with sufficient information to reflect how that estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenues, a finding of fact to that effect shall be issued to reflect the additional revenue available for each General Revenue-Dedicated account. <del>In the event the Comptroller issues a finding of fact that additional revenue is available, the TPWD shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts the purposes for which the additional revenue is budgeted.</del></del></p> <p><i>Request revisions to change estimates and remove object specific and comprehensive fee analysis requirements. Also adds language to appropriate any additional revenues attributed to fee increases (contingent on Legislative support) that could help support General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 exceptional items requests. Required reports have and will continue to be provided for the remainder of the 2008-09 biennium. However, the department requests deletion of this section of the rider in 2010-11 biennium. The department could continue to provide this information, upon request.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

<p>28</p>	<p>VI-41</p>	<p><b>Fish and Shellfish Consumption Advisories.</b> Out of the amounts appropriated above in Strategies A.2.1, Inland Fisheries Management and A.2.3, Coastal Fisheries Management the Texas Parks and Wildlife Department shall use \$20,000 each fiscal year from the General Revenue Dedicated Game, Fish and Water Safety Account No. 9, to post signs at those water bodies for which the Seafood and Aquatic Life Group of the Texas Department of State Health Services has advisories and bans from consumption of contaminated fish or shellfish.</p> <p><i>Requesting deletion for the 2010-2011 biennium.</i></p> <p><i>Signs have been purchased and materials to place the signs are currently being purchased. Placement of the signs will be completed in the appropriate locations designated by the Texas Department of State Health Services where standing advisories and bans from consumption of contaminated fish or shellfish occur.</i></p>
<p>29</p>	<p>VI-41 to VI-42</p>	<p><b>Implementation of State Auditor's Recommendations.</b></p> <p>(a) It is the intent of the Legislature that the Texas Parks and Wildlife Department (department) use funds appropriated above to implement the recommendations contained in the State Auditor's <i>An Audit Report on Financial Processes at the Parks and Wildlife Department Report No. 07-021</i>.</p> <p>(b) Additionally, the department shall use funds appropriated above:</p> <ol style="list-style-type: none"> <li>1. To prepare a comprehensive implementation plan to carry out the recommendations set out in the State Auditor's Report No. 07-021, and submit the plan to the Legislative Budget Board and the Governor no later than August 31, 2007. The plan shall include the timelines the department stated in its management response to the audit report and address elements including:             <ol style="list-style-type: none"> <li>A. visitation and revenue reporting</li> <li>B. cost estimate processes</li> <li>C. financial controls;</li> </ol> </li> <li>2. To submit quarterly reports and a biennial report to the Legislative Budget Board, the Governor, and the State Auditor that indicate the extent to which each recommendation contained in the aforementioned implementation plan has been implemented, information about significant costs, and any factors that may impede full implementation. Quarterly reports must be submitted 30 days after each quarter ends; the biennial report must be submitted by November 30, 2008;</li> <li>3. To annually report to the State Auditor's Office on the status of the implementation of the recommendations, pursuant to Section 321.014(f) of the Texas Government Code;</li> <li>4. To notify the Governor, Legislative Budget Board, and the State Auditor at least six months before closing or transferring any state park.</li> </ol> <p>(c) Out of funds appropriated above, the department shall redirect agency resources to add 16.0 auditor positions in the Internal Audit Division in order to implement the recommendations contained in the State Auditor's <i>An Audit Report on Financial Processes at the Parks and Wildlife Department Report No. 07-021</i>. The department shall maintain an internal auditing program in compliance with the provisions of the Texas Internal Auditing Act, which shall incorporate, at a minimum, the assignment of an internal auditor at each regional park office. Each internal auditor assigned pursuant to this provision shall report either directly to the members of the Texas Parks and Wildlife Commission or to the internal auditor appointed pursuant to Government Code § 2102.006.</p> <p>An internal auditor whose duty station is assigned pursuant to this provision may consider suggestions from a Parks Regional Director in developing proposals for the department's annual audit plan.</p>

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

		<p>(d) <del>Out of funds appropriated above, the Comptroller may not release \$17,103,744 for the 2008-09 biennium (\$8,845,221 in fiscal year 2008 and \$8,258,523 in fiscal year 2009) without prior written notification from the Legislative Budget Board and the Governor that the department has satisfactorily adhered to the implementation plan required above. The department should report its progress in implementing the recommendations to the Legislative Budget Board, the Governor, and the State Auditor no later than July 1, 2007 and July 1, 2008 before appropriations may be released and available by September 1 of each fiscal year in the 2008-09 biennium.</del></p> <p><i>Requesting deletion for the 2010-2011 biennium.</i></p> <p><i>TPWD has addressed Rider 29's requirements by creating a Comprehensive Progress Report/Implementation Plan with regular reporting requirements to the Governor, Legislative Budget Board, and State Auditor's Office, in response to SAO Report No. 07-021. The first report was submitted July 1, 2007 with subsequent reports scheduled thereafter. Amending the Land Transaction and Conservation Planning Policy (LF-03-01) addresses the requirement to notify the Governor, LBB, and SAO at least six months prior to transfer or closure of state parks. Rider 29.B &amp; D were addressed by the Commission's approval of the recommended LF-03-01 TPWD Land Transaction and Conservation Planning Policy draft in August 2007. The revised policy was implemented in September 2007. The agency transmitted the annual electronic calendar year 2007 report [Rider 29.B.3 &amp; Texas Government Code Section 321.014(f)] and all quarterly reports (Rider 29.B.2) to the SAO and will continue to submit reports as required. In addition, all sixteen auditor positions were filled as of September 20, 2007.</i></p> <p><i>The department continues its on-going commitment to implementation of the SAO recommendations and compliance with this rider.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

<p>30</p>	<p>VI-42 to VI-43</p>	<p><b>Business Plan for Construction or Repair of Facilities.</b> Prior to proceeding with the construction or repair of facilities with funds appropriated by this Act, the Texas Parks and Wildlife Department (TPWD) shall submit a plan to the Legislative Budget Board by September 30, 2007 which includes the following elements:</p> <ul style="list-style-type: none"> <li>a. The results of a study contracted with a private vendor having expertise in public attendance and collections to determine whether repairs or new construction will increase park attendance and generate additional revenue to cover costs;</li> <li>b. The status of controls to ensure park visitation data is accurate and to enhance collections from park visitors;</li> <li>c. Clearly defined criteria and methodologies to identify health and safety repair needs and a list of identified projects meeting the criteria;</li> <li>d. Cost estimate for each facility;</li> <li>e. Estimated construction timeline for each facility;</li> <li>f. The potential savings from using more economical materials for historic structural repairs; and,</li> <li>g. An analysis of capital repairs or new construction, which consider, among others factors, the following:             <ul style="list-style-type: none"> <li>(1) whether a public need exists that warrants repairs or new construction;</li> <li>(2) whether repairs or new construction will enhance or maintain the recreational benefits or preserve the historical significance of sites; and,</li> <li>(3) whether an adjacent state park or historic site can serve the demand for recreational opportunities.</li> </ul> </li> </ul> <p>The Texas Parks and Wildlife Department shall not proceed with the construction or repair of TPWD facilities with funds appropriated by this Act until the Legislative Budget Board is provided with and approves a plan which specifically addresses the elements in this provision. Further, TPWD shall provide monthly reports to the Legislative Budget Board and the Governor that identify all facility repair and constructions projects for which actual costs have varied from original cost estimates by 10 percent or more at any point during a project's lifespan; and any related changes in project cost estimates.</p> <p><i>Requesting deletion for the 2010-2011 biennium.</i></p> <p><i>TPWD contracted with Fisher-Heck, Inc. to conduct the independent study. Fisher-Heck completed their review of the Business Plan for Construction or Repair of Facilities and submitted their analysis to TPWD. Their findings supported TPWD's current business plan for the State Parks capital program. The consultant's review and analysis of the updated business plan was submitted to the LBB and appropriate oversight groups on March 31, 2008. After review, the LBB approved the release of bonds to begin critical state park repairs in a letter dated May 20, 2008. In addition, the 10 Percent Project Cost Variance Reports were submitted as scheduled and will continue to be transmitted routinely to all stakeholders.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

<p>31</p>	<p>VI-43</p>	<p><b>State Park System Study.</b> The Texas Parks and Wildlife Department (TPWD) shall conduct a study that will accomplish the following goals:</p> <ol style="list-style-type: none"> <li>1. <del>The study will determine the resources and steps necessary to meet a definition of a high quality state park system. The criteria that should be used include:</del> <ol style="list-style-type: none"> <li>a. <del>condition of facility infrastructure;</del></li> <li>b. <del>frequency of maintenance schedule;</del></li> <li>c. <del>amenities available;</del></li> <li>d. <del>facilities with high demand/utilization;</del></li> <li>e. <del>facilities with a high return on investment;</del></li> <li>f. <del>facilities where a higher fee may be charged without impacting utilization; and</del></li> <li>g. <del>any other criteria that the TPWD determines is appropriate.</del></li> </ol> </li> <li>2. <del>It will identify those parks that meet those criteria; those parks that could meet that criteria with upgrades, the cost of those upgrades and additional revenue generated as a result of upgrades; and finally those parks that should be transferred to a non-state entity or closed. Another factor that the TPWD should consider is the degree to which the recreational value of a park to its visitors justifies its operating costs.</del></li> <li>3. <del>Based on that analysis, the TPWD shall determine the savings associated with transferring or closing the identified parks; and how the savings could be used to improve the remaining state parks so they meet the criteria for a high quality state park system.</del></li> </ol> <p><del>The TPWD shall produce a work plan that indicates how the study will be conducted and report will be produced, with a study process timeline. The work plan should be submitted to the Legislative Budget Board and the Governor no later than January 1, 2008. The work plan and the actual work plan implementation should provide ample opportunity for public input and comments. A progress update that indicates the extent to which the TPWD has implemented its work plan should be submitted to the Governor and the Legislative Budget Board no later than July 1, 2008. The final report that is produced as a result of the study should contain findings and conclusions relevant to the first and second goals stated above. The report should specifically indicate how the TPWD determined the cost estimates and other significant factors that formed the basis for the report's findings and conclusions. It should also identify how the TPWD implemented its work plan, plus the methodology, steps, and processes that were involved in order to arrive at the report's findings and conclusions. The study final report should be submitted to the Legislative Budget Board and the Governor no later than October 1, 2008.</del></p> <p><i>Requesting deletion for the 2010-2011 biennium.</i></p> <p><i>The Consultant team of Fisher-Heck and PROS Consulting continues to research and compile information required for Rider 31's High-Quality Park System Study. The consultants have completed interviews with local and state leaders; conducted a survey of 1,600 households; and performed site visits to gauge current facility conditions and the visitor services provided. The team is currently developing a model to measure a park's "high quality" elements, performing an analysis of comparable service providers and gathering internal stakeholder inputs from TPWD State Parks and Executive management. A progress update was submitted to the Governor's Office and the LBB on July 1, 2008. The final report is scheduled for transmittal on October 1, 2008. Recommendations will be considered for implementation, as appropriate.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

32	VI-43	<p><b>Border Security.</b> Included in amounts appropriated above out of the General Revenue Fund is \$837,100 and 6.3 additional FTEs in fiscal year 2008 and \$854,400 and 15.0 additional FTEs in fiscal year 2009 in Strategy C.1.1, Enforcement Programs; \$413,693 and 8.7 additional FTEs in fiscal year 2008 in Strategy C.1.2, Warden Training Academy; and \$20,000 in fiscal year 2008 in Strategy E.1.2, Information Resources for the purposes of enhancing border security.</p> <p><i>All requirements outlined for border security are being performed to date. Due to the rider being informational it is no longer necessary and is being requested for deletion for the 2010-2011 biennium.</i></p>
33	VI-43 to VI-44	<p><b>Battleship TEXAS.</b> Included in amounts appropriated elsewhere in this Act is \$25,000,000 from General Obligation Bonds contingent upon passage and voter approval of Senate Joint Resolution 65 and passage of Senate Bill 2033 and \$4,000,000 from Appropriated Receipts included in amounts appropriated above (\$410,000 in fiscal year 2008 and \$3,590,000 in fiscal year 2009) for repairs to the Battleship TEXAS. The Texas Parks and Wildlife Department (TPWD) is not authorized to expend General Obligation Bonds for project repairs until an initial naval engineering assessment of the condition of the ship has been completed and proposed courses of action and related costs for additional repairs have been reviewed and approved by the Legislative Budget Board. If the project is approved, TPWD shall file a report with the Legislative Budget Board, the Governor, and the Battleship TEXAS Foundation within 30 days following November 30, February 28, May 31, and August 31 of each fiscal year showing the progress and costs of the project, including a repair schedule and the purpose for each expenditure. Any unexpended balances for this purpose remaining as of August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008 for the same purposes.</p> <p><i>Requesting deletion for the 2010-2011 biennium. The reporting requirement has been incorporated under Rider 7.</i></p>

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

<p>34</p>	<p>VI-44</p>	<p><b>Local Park Grants.</b> Out of funds appropriated above in Strategy B.2.1, Local Park Grants, the Texas Department of Parks and Wildlife (TPWD) shall allocate up to \$16,685,000 in matching funds for the following grants:</p> <ul style="list-style-type: none"> <li>a. \$1,000,000 in matching funds for Townwood Park construction;</li> <li>b. \$60,000 in matching funds for renovations of the Kleberg County Youth Soccer Complex;</li> <li>c. \$800,000 in matching funds for park construction in Rio Grande City;</li> <li>d. \$1,125,000 in matching funds for Senator Frank Madla Memorial Park;</li> <li>e. \$600,000 in matching funds for expansion of rehabilitation services at the Gladys Porter Zoo;</li> <li>f. \$200,000 in matching funds for Raymae Park construction;</li> <li>g. \$600,000 in matching funds for Sylvester Turner Park construction;</li> <li>h. \$2,000,000 in matching funds for construction of the McAllen City Park;</li> <li>i. \$500,000 in matching funds for construction at the Sibley Nature Center;</li> <li>j. \$750,000 in matching funds for construction of the Will Looney Legacy Park;</li> <li>k. \$1,000,000 in matching funds for Beal Park construction;</li> <li>l. \$500,000 in matching funds for the City of DeSoto, Old Nance Farm;</li> <li>m. \$200,000 in matching funds for the City of Lancaster;</li> <li>n. \$300,000 in matching funds for Armand Bayou Nature Center Discovery Loop;</li> <li>o. \$400,000 in matching funds for the Rio Grande Valley Nature Center;</li> <li>p. \$1,400,000 in matching funds for nonprofit organizations and municipalities that operate local zoos;</li> <li>q. \$3,750,000 in matching funds for the City of Houston 11<sup>th</sup> Street Park; and,</li> <li>r. \$1,500,000 in matching funds for the Spring Creek Parkway in Harris and Montgomery Counties.</li> </ul> <p>Grants designated in this provision must meet the procedural requirements under Chapter 24, Parks and Wildlife Code. Any unexpended balances as of August 31, 2008 in funds allocated above for local park grants are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2008.</p> <p><i>Requesting deletion for the 2010-2011 biennium.</i></p> <p><i>Texas Parks and Wildlife Commission has approved 7 of the 18 grant applications on the list as follows:</i></p> <p><i>\$600,000 in matching funds for expansion of rehabilitation services at the Gladys Porter Zoo; City of Brownsville</i>  <i>\$500,000 in matching funds for construction at the Sibley Nature Center; City of Midland</i>  <i>\$1,000,000 in matching funds for Beal Park construction; City of Midland</i>  <i>\$500,000 in matching funds for the City of DeSoto, Old Nance Farm; City of DeSoto</i>  <i>\$400,000 in matching funds for the Rio Grande Valley Nature Center; City of Weslaco</i>  <i>\$3,750,000 in matching funds for the City of Houston 11th Street Park; City of Houston</i>  <i>\$1,500,000 in matching funds for the Spring Creek Parkway in Harris and Montgomery Counties; Montgomery County</i></p> <p><i>An application has been received from the City of Lancaster for \$200,000 in matching funds and is currently under review.</i></p> <p><i>Staff has contacted all other sponsors and is providing on-going assistance with preparation of application materials. TPWD expects to have all 18 grants under contract prior to August 31, 2009.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

<p>36</p>	<p>VI-44</p>	<p><del><b>Appropriation Authority for Proposition 8 and Senate Joint Resolution 65 / Senate Bill 2033 General Obligation Bond Proceeds.</b> Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs in fiscal year 2008 is \$17,000,000 in general obligation bond proceeds for projects for the Texas Parks and Wildlife Department (TPWD) as described in Article IX, Sec. 19.70, Appropriations of Remaining Proposition 8 General Obligation Bond Proceeds.</del></p> <p><del>In addition, included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs in fiscal year 2008 is \$14,620,000 and in fiscal year 2009 is \$37,500,000 in general obligation bond proceeds for projects for TPWD as described in Article IX, Sec. 19.71, Contingency for Senate Joint Resolution 65 and Senate Bill 2033, Eightieth Legislature, 2007, Regular Session. Such appropriation is contingent upon approval of a proposition by Texas voters in November 2007 as authorized by Senate Joint Resolution 65.</del></p> <p><del>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008 for the same purposes.</del></p> <p><i>Requesting deletion of this rider in 2010-11 as it is no longer applicable. Amounts will be above the line for the 2010-11 biennium and unexpended balance authority would be covered under Rider 7.</i></p>
<p>701</p>	<p>VI-</p>	<p><b><u>Part Federally Funded Full-Time Equivalent Positions.</u></b> Notwithstanding the provisions in Article IX of this Act, Texas Parks and Wildlife Department FTE's are exempt from FTE limitations indicated by this Act in cases where FTE's are funded with a required state match for federal funds at a minimum of fifty percent.</p> <p><i>Request rider to differentiate a required state match for federally funded FTE's for the 2010-11 biennium.</i></p>



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:28:47AM

Agency code: 802

Agency name:  
**Parks and Wildlife Department**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Salary Equity and Total Compensation Package		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Wildlife Conservation, Habitat Management, and Research		
	01-01-02 Technical Guidance to Private Landowners and the General Public		
	01-01-03 Enhanced Hunting and Wildlife-related Recreational Opportunities		
	01-02-01 Inland Fisheries Management, Habitat Conservation, and Research		
	01-02-02 Inland Hatcheries Operations		
	01-02-03 Coastal Fisheries Management, Habitat Conservation and Research		
	01-02-04 Coastal Hatcheries Operations		
	02-01-01 State Parks, Historic Sites and State Natural Area Operations		
	02-01-02 Parks Minor Repair Program		
	02-01-03 Parks Support		
	02-02-01 Provide Local Park Grants		
	02-02-02 Provide Boating Access, Trails and Other Grants		
	03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
	03-01-02 Game Warden Training Academy		
	03-01-03 Provide Law Enforcement Oversight, Management and Support		
	03-02-01 Provide Hunter and Boater Education Programs		
	03-02-02 Texas Parks & Wildlife Magazine		
	03-02-03 Provide Communication Products and Services		
	03-02-04 Provide Outreach and Education Programs		
	03-03-01 Hunting and Fishing License Issuance		
	03-03-02 Boat Registration and Titling		
	04-01-01 Implement Capital Improvements and Major Repairs		
	04-01-02 Land Acquisition		
	04-01-03 Infrastructure Program Administration		
	05-01-01 Central Administration		
	05-01-02 Information Resources		
	05-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	8,999,034	10,999,034

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:28:47AM**

Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,999,034</b>	<b>\$10,999,034</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,833,075	4,654,105
9	Game,Fish,Water Safety Ac	5,165,959	6,344,929
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,999,034</b>	<b>\$10,999,034</b>

**DESCRIPTION / JUSTIFICATION:**

Assuring that staff are appropriately compensated and that salaries are competitive with other similar state agencies is TPWD's highest funding priority. The department began making specific agency-wide equity adjustments effective in July 2008. This request would allow TPWD to continue equity adjustments for the remainder of TPWD staff and to institute a total compensation package in 2010 and 2011. The request consists of the following amounts:

- (1) Salary Equity and Related Adjustments: \$6.99 m/year
- (2) Active Merit Program: \$2m FY2010; \$4m FY2011

**EXTERNAL/INTERNAL FACTORS:**

Surveys and compensation studies have consistently identified fair pay and compensation as significant issues for the department. Analysis of TPWD's current salary structure indicates that agency-wide approximately 68% of employees are paid in the 1st quartile, compared to a statewide average of 46%. The percentage is much higher among employees in the administrative support classifications. Additionally, TPWD's average salary lags the Article VI (natural resource) average by about 11% and trails the Texas Commission on Environmental Quality (TCEQ), the natural resource agency most comparable in terms of size and mission, by over 16.5%. An effective compensation package that includes competitive salaries as well as an active merit program is critical to our ability to retain and recruit qualified staff.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:28:47AM**

Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Increased Fuel and Operational Costs		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Wildlife Conservation, Habitat Management, and Research		
	01-01-02 Technical Guidance to Private Landowners and the General Public		
	01-01-03 Enhanced Hunting and Wildlife-related Recreational Opportunities		
	01-02-01 Inland Fisheries Management, Habitat Conservation, and Research		
	01-02-02 Inland Hatcheries Operations		
	01-02-03 Coastal Fisheries Management, Habitat Conservation and Research		
	01-02-04 Coastal Hatcheries Operations		
	02-01-01 State Parks, Historic Sites and State Natural Area Operations		
	02-01-02 Parks Minor Repair Program		
	02-01-03 Parks Support		
	02-02-01 Provide Local Park Grants		
	02-02-02 Provide Boating Access, Trails and Other Grants		
	03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
	03-01-02 Game Warden Training Academy		
	03-01-03 Provide Law Enforcement Oversight, Management and Support		
	03-02-01 Provide Hunter and Boater Education Programs		
	03-02-02 Texas Parks & Wildlife Magazine		
	03-02-03 Provide Communication Products and Services		
	03-02-04 Provide Outreach and Education Programs		
	04-01-01 Implement Capital Improvements and Major Repairs		
	04-01-03 Infrastructure Program Administration		
	05-01-02 Information Resources		
	05-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	2,517,465	2,517,466
2003	CONSUMABLE SUPPLIES	163,738	266,503
2005	TRAVEL	165,753	269,780
2009	OTHER OPERATING EXPENSE	2,420,821	3,546,819
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,267,777</b>	<b>\$6,600,568</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency name:  
**Parks and Wildlife Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,864,121	2,459,270
9	Game,Fish,Water Safety Ac	3,403,656	4,141,298
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,267,777</b>	<b>\$6,600,568</b>

**DESCRIPTION / JUSTIFICATION:**

Increases in fuel prices have a significant impact on TPWD operations and programs . Routine agency daily operations, such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, and state park maintenance are all heavily fuel intensive. With an estimated 44% change in the average price of gasoline between 2007 and 2009, additional funds must be directed to addressing fuel costs in order for TPWD to continue to carry out its core responsibilities. The rising cost of many of the services needed to operate TPWD programs and facilities, including state parks, fish hatcheries, wildlife management areas, and law enforcement operations have also been a concern in recent years. Specific aspects of TPWD operations have experienced dramatic increases over and above standard inflationary indices . For example, the cost of goods used in the state parks minor repair program increased by 13.3% in the first half of 2008. The costs for feed, fertilizers and other products required to operate fish hatcheries have also grown significantly, in some cases by over 40%.

In addition to inflationary increases, TPWD is also experiencing growth in operational cost due to implementation of legislative requirements associated with Senate Bill 3 and expansion of hatchery capacity associated with the completion of the East Texas Fish Hatchery.

This exceptional item requests funding to address these needs as follows:

Fuel Price Increases: \$2.52m/year

Inflationary Operational Cost Increases: \$2.63m FY2010; \$3.93m FY2011.

Edwards Aquifer Recovery Implementation Plan (EARIP): \$25,000/year (To fund the steering committee and subcommittee of the EARIP, as mandated by Senate Bill 3- 80th Regular Session)

Operational Costs at the East Texas Fish Hatchery: \$95,681 FY2010; \$131,402 FY2011(scheduled to come on-line in 2010).

**EXTERNAL/INTERNAL FACTORS:**

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According to figures released by the U.S. Department of Labor, the index for materials and components for construction increased at a 13.2% seasonally adjusted annual rate in the first half of 2008 and the consumer price index increased by 5.02% between June 2007 and June of 2008.

Information from the Energy Information Administration indicates that the U.S. average retail price for gasoline, which was \$2.85 per gallon in 2007, has grown to \$3.89 per gallon in 2008 and is projected at \$4.11 per gallon in 2009. Based on current trends, further increases could be expected in 2010.

Absent additional funding to address these increases, this growth in fuel and operational costs will need to be absorbed within existing funding levels, effectively reducing the total funding available for other aspects of agency operations and impacting our ability to serve our customers . Impacts to performance measures have been identified, however, in come cases impacts are in areas for which there are currently no performance measures . In addition, there may be some cumulative impacts that may not be immediately apparent (ie if price increases are sustained but no additional funding is made available).

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**Item Name:** Statewide Capital Repairs and Construction Projects  
**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Implement Capital Improvements and Major Repairs

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	16,000,000	20,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>

**METHOD OF FINANCING:**

780	Bond Proceed-Gen Obligat	16,000,000	20,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Due to the nature of TPWD operations, the extent of TPWD land and facility holdings is considerable relative to most other agencies . These holdings, which include the Austin headquarters complex, field offices, state parks, natural areas, historic sites, wildlife management areas and hatcheries statewide, all require ongoing major repairs/construction not only to provide quality visitor experiences, but to ensure safety and efficiency of operations at these locations . In recent years, TPWD has benefited from substantial amounts of bond funding to address renovations and repairs at various locations. The most recent bond authorization by the 80th Legislature included \$44.1 million specifically for statewide park repairs and \$25 million for repairs to the Battleship TEXAS. While these funds will allow much-needed improvements to our state parks, many other needs remain and new needs will be identified with each passing year as structures deteriorate and/or become outdated. An ongoing investment in TPWD's facility infrastructure, including headquarters, field offices and other field sites, is required in order to ensure proper upkeep of sites and to avoid development of further backlogs .

**EXTERNAL/INTERNAL FACTORS:**

The cost of construction materials has grown significantly in recent years, directly impacting TPWD's construction and major repair efforts. In addition to economic conditions, many other factors beyond TPWD's control can influence the agency's capital repair and construction program. Catastrophic weather, natural disasters, permit requirements, and unanticipated study requirements (archeological/historical), for example, can result in project delays and/or necessitate reprioritization of projects to address emergency needs.

Debt service is estimated at \$720,000 in FY 2010 and \$1.6 million in FY 2011.

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

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities <b>Item Priority:</b> 4 <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Wildlife Conservation, Habitat Management, and Research		
	01-01-02 Technical Guidance to Private Landowners and the General Public		
	01-02-01 Inland Fisheries Management, Habitat Conservation, and Research		
	01-02-03 Coastal Fisheries Management, Habitat Conservation and Research		
	02-01-01 State Parks, Historic Sites and State Natural Area Operations		
	03-02-03 Provide Communication Products and Services		
	03-02-04 Provide Outreach and Education Programs		
	04-01-01 Implement Capital Improvements and Major Repairs		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,934,498	2,054,395
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,500
2002	FUELS AND LUBRICANTS	156,375	189,375
2003	CONSUMABLE SUPPLIES	57,200	48,400
2004	UTILITIES	3,136	7,814
2005	TRAVEL	141,675	141,675
2007	RENT - MACHINE AND OTHER	7,500	16,100
2009	OTHER OPERATING EXPENSE	2,740,439	2,758,567
5000	CAPITAL EXPENDITURES	1,545,000	356,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,586,823</b>	<b>\$5,574,326</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,286,823	5,274,326
544	Lifetime Lic Endow Acct	300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,586,823</b>	<b>\$5,574,326</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		44.00	48.50

**DESCRIPTION / JUSTIFICATION:**

One of the first goals in TPWD's Land and Water Resources Conservation and Recreation Plan is to improve access to the outdoors by identifying opportunities to expand outdoor recreation, water access, hunting, and fishing on both public and private lands and waters. This exceptional item requests funding and staff resources in support of this goal. The programs/areas included in the request are listed below:

Private Lands and Permitting: Additional FTEs and associated costs to enhance capability to provide technical assistance to private landowners across the state and address the

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**Excp 2010**

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growing workload associated with the Deer Breeder Program. \$969,255 FY2010/\$715,208 FY2011 and 15 FTEs.

Improved/Expanded Access to Inland and Coastal Public Waters: Funding and FTEs to provide assistance to local communities in support of projects that provide increased/improved access to water resources. Examples would include development of new paddling trails, development of/improvements to new and existing boat ramps, community fishing programs, and new bank/pier fishing opportunities. \$1.34m FY2010/\$1.18m FY2011 and 7 FTEs.

Aquatic Vegetation Control: Resources for vegetation management on Texas' most problematic water bodies and for quick response to new infestations that may occur . \$1.25m/year.

Texas Outdoor Family and Park Operations Staff: Funding to allow for the expansion of the Texas Outdoor Family program in state parks and to improve park management , services and programs . \$358,191 per year and 10 FTEs.

New Panhandle Off-Road Vehicle Recreation Site: Funding and FTEs required to develop, operate and maintain an off-road vehicle recreation site in the Canadian River Corridor. \$1.06m FY2010/\$510,032 FY2011; 6 FTEs in FY2010 and 10.5 in FY2011 (a portion of this item could be funded through unappropriated off-road vehicle decal fees collected by TPWD).

(Continued under External/Internal Factors)

**EXTERNAL/INTERNAL FACTORS:**

Marketing/Outreach Efforts: Funding and FTEs for agency marketing, web and research efforts, outsourcing for outside general and target audience market advertising agency to create effective communication and promotional initiatives, direct mail efforts and an Outreach Specialist responsible for developing and implementing outreach programs in the San Antonio area. \$1.61m FY2010/\$1.56m FY2011 and 6 FTEs.

**EXTERNAL/INTERNAL FACTORS:**

Access to outdoor recreational opportunities, including hunting and fishing, is dependent on the availability of lands devoted to those purposes and suitable /safe access points to water resources. With much of the state under private ownership, approaches to expanding the number of acres available for public access must necessarily involve partnerships with private landowners as well as education and programs geared to this constituency.

Demographic and societal changes are also fueling the need for increased focus on access issues . As the state's population becomes more urban and more disconnected from natural resources, it becomes increasingly necessary and important to provide accessible, affordable and enjoyable outdoor recreation opportunities close to home and to effectively inform and educate the public about these opportunities. With continued growth in the state's underserved populations, it is critical that TPWD invest in communicating and informing this segment of the population about the state's natural resources and outdoor opportunities.

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**Item Name:** State Park Fiscals Controls

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 02-01-01 State Parks, Historic Sites and State Natural Area Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,220,164	1,220,164
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,220,164</b>	<b>1,220,164</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,220,164	1,220,164
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,220,164</b>	<b>1,220,164</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	47.20	47.20
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**DESCRIPTION / JUSTIFICATION:**

The March 2007 State Auditor's Office (SAO) report on financial process at TPWD included a number of recommendations aimed at improving the accuracy of park revenue and visitation reporting, state park-related fiscal controls and overall management and operation of state parks. Full implementation of these recommendations has required devotion of significant state park staff resources. For example, compliance with fiscal control requirements in many cases calls for a separation of duties that requires additional staff to be involved in critical business functions such as revenue collection, reconciliation, accounting and reporting. This exceptional item requests a total of 47.2 FTEs and associated salaries totaling \$1.2 million per year in the State Parks Division to improve compliance with new fiscal control and other audit requirements. The additional staff will help ensure TPWD is collecting all possible state park revenues, improve the accuracy of park visitation and revenue reporting, and minimize the potential for fraud and abuse.

**EXTERNAL/INTERNAL FACTORS:**

Compliance with the SAO audit recommendations has and continues to be a top priority for TPWD and is critical to ensuring the reliability and accuracy of state parks visitation and revenue figures, collection and reporting. While the additional funding and FTEs requested will improve compliance and the quality of revenue and visitation data reported by state parks, it will not directly impact TPWD performance measures at this time.

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**Item Name:** Information Technology Initiatives  
**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:** 05-01-02 Information Resources

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	122,604	122,604
2001	PROFESSIONAL FEES AND SERVICES	2,779,926	2,403,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,902,530</b>	<b>\$2,526,580</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,902,530	2,526,580
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,902,530</b>	<b>\$2,526,580</b>

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

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

TPWD continues to face challenges in maintaining current technology services and keeping up with advancing and rapidly changing technologies. Development and implementation of new applications and expansion of voice/data connectivity for field staff are top IT priorities for the agency, as these efforts can help improve agency data collection/sharing and increase the efficiency of day-to-day operations. Addressing increased costs associated with the data center consolidation effort is also a priority. This exceptional item requests funding and FTEs in these areas as follows :

Data Center Consolidation: \$1.81m in FY2010/\$1.68m in FY2011. Based on the most recent information available from the Department of Information Resources (DIR), increased network and other adjusted data center charges will result in increased costs to TPWD of \$1.33m in FY2010 and \$1.21m in FY2011. In addition, proposed growth of current & approved agency technology initiatives necessary to support critical functions will require additional funding to cover data center charges. The additional data center funding needs associated with these initiatives totals \$483,776 in FY2010 and \$474,298 in FY2011.

Custom Application Development: \$1.09m in FY2010/\$845,000 in FY2011. TPWD requires the development of a number of applications to support critical missions such as natural resource data collection and management. Examples include a Regulatory Species Survey Application and a Baseline Inventory and Monitoring Application. Three FTEs (one telecom network specialist and two systems analysts) are also requested to support development of these applications .

**EXTERNAL/INTERNAL FACTORS:**



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**CODE DESCRIPTION**

**Excp 2010**

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TPWD was one of the initial 27 agencies identified to participate in DIR's consolidation initiative. In April 2007 all agency servers and nine information technology positions were transferred to the selected vendor, IBM. TPWD is also currently in the process of transformation, which involves the physical relocation of IT assets to the new data centers in Austin and San Angelo. This data consolidation has resulted in increased costs to TPWD. Amounts provided for this purpose in 2008-09 have been insufficient to cover all actual costs. In addition, the latest DIR information indicates that this escalation of costs is expected to continue in the 2010-11 biennium.

Increased demands for IT services, driven by rapidly changing and emerging technologies, and inadequate funding and staffing levels have resulted in a backlog of projects in the Information Technology Division. Many of these projects involve mission critical functions and are aimed at improving efficiency, reducing redundancy, and increasing standardization of agency data.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Law Enforcement In-Vehicle Automation Project  
**Item Priority:** 7

**Includes Funding for the Following Strategy or Strategies:** 05-01-02 Information Resources

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	105,360	188,784
2004	UTILITIES	138,000	138,000
2009	OTHER OPERATING EXPENSE	531,250	531,250
5000	CAPITAL EXPENDITURES	1,687,375	1,687,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,461,985</b>	<b>\$2,545,409</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,461,985	2,545,409
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,461,985</b>	<b>\$2,545,409</b>

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

2.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The Law Enforcement in-vehicle automation project consists of costs for deployment of turnkey computer systems in law enforcement vehicles. This will allow game wardens to perform their job duties while on patrol in remote areas of Texas and put TPWD in par with the Department of Public Safety and City and County Law Enforcement entities throughout the state. Job efficiency will be greatly improved by providing access to common technologies such as laptops, internet, email, network resources, etc. Wardens will have the ability to run queries and obtain background information on violators in several different systems. Real time tracking of department patrol vehicles for officer system concern and safety will be available. Funding is requested for four FTEs (one project manager and three system analysts), associated operating costs and computers.

**EXTERNAL/INTERNAL FACTORS:**

TPWD's Law Enforcement Division is actively participating in the Public Safety Interoperability Communications program with several other emergency response agencies. In addition, TPWD continues involvement in several homeland/border security efforts. Equipping TPWD game warden vehicles with computer systems will allow Game Wardens to better carry out their responsibilities in these areas, as well as in enforcing the fish and game laws of the state.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Land Acquisition/Development <b>Item Priority:</b> 8 <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Implement Capital Improvements and Major Repairs 04-01-02 Land Acquisition		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>15,000,000</b>	<b>15,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	15,000,000	15,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>15,000,000</b>	<b>15,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The State of Texas has not made a significant investment in acquisition of land for outdoor recreational purposes in many years, despite rapid growth in the state's population and several studies documenting the need for additional parks and other lands for conservation and outdoor recreation purposes. Consistent with these trends and findings, a main goal in TPWD's Land and Water Resources Conservation and Recreation Plan is to expand and improve access to the outdoors through land acquisition. Specifically, the Land and Water Plan calls for the department to focus its efforts on expanding existing state parks and wildlife management areas to improve access, recreation experience, wildlife habitat and resource protection; to acquire and develop a minimum of four, 5,000 acre or larger state parks near major urban centers of the state; and to acquire new wildlife management areas in specific ecoregions of the state.

TPWD is also in need of adequate funding sources for facility development in order to maintain/expand current levels of revenue and visitation at sites and to improve services to the public. This exceptional item requests a total of \$30 million over the biennium to allow the department to address land acquisition and development needs. Of this total, half is for land acquisition and the other half would fund development needs.

**EXTERNAL/INTERNAL FACTORS:**

Projections show that Texas will continue to grow rapidly and will remain among the fastest growing states in the nation. This continued growth will place increasing pressure on the state's parks and natural resources. Likewise, increased urbanization and the resultant changes in land use patterns have significant implications for provision of outdoor recreational opportunities as well as the health of wildlife populations, habitats and natural resources. Additional lands and facilities will be needed to adequately address increased pressures and demands resulting from these changes.

Other factors also point to the need for immediate action related to an overall land acquisition/development strategy for the state. For example, as the trend of land fragmentation continues, acquisition and assembly of significant parcels of land will become increasingly difficult, especially for lands near major urban centers. In addition, land costs continually escalate and once developed, may no longer be suitable for outdoor recreational/conservation purposes.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Governor's Border Security Initiative		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
	03-01-02 Game Warden Training Academy		
	03-01-03 Provide Law Enforcement Oversight, Management and Support		
	05-01-02 Information Resources		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	837,007	1,020,474
1002	OTHER PERSONNEL COSTS	7,500	30,750
2001	PROFESSIONAL FEES AND SERVICES	13,625	0
2002	FUELS AND LUBRICANTS	83,058	249,858
2003	CONSUMABLE SUPPLIES	33,899	14,310
2004	UTILITIES	7,950	31,800
2005	TRAVEL	41,475	32,400
2006	RENT - BUILDING	1,330	1,330
2007	RENT - MACHINE AND OTHER	2,000	0
2009	OTHER OPERATING EXPENSE	443,447	112,700
5000	CAPITAL EXPENDITURES	6,084,905	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,556,196</b>	<b>\$1,493,622</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,556,196	1,493,622
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<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,556,196</b>	<b>\$1,493,622</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	22.90	25.00
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**DESCRIPTION / JUSTIFICATION:**

TPWD Game Wardens play a supporting role in the Texas Border Initiative. The State has relied on game wardens who traditionally operate off the pavement in rural and remote areas of the state. This alliance continues in force as TPWD remains a partner and force multiplier along our southern border, including the international lakes and the gulf coast. As true partners, TPWD continues to conduct core missions, including search & rescue, boating safety, fisheries and wildlife enforcement. Events such as the Texas Border Initiative can stretch TPWD law enforcement funding beyond its limit.

This exceptional item requests 25 FTEs and associated operating, capital equipment and transportation items necessary to enhance TPWD's participation in the Governor's border security initiatives. General Revenue is requested for this item to avoid potential federal diversion issues that would arise if Game, Fish and Water Safety Account (009) funds were used to fund these activities.

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**CODE DESCRIPTION**

**Excp 2010**

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**EXTERNAL/INTERNAL FACTORS:**

As state peace officers, game wardens are trained and experienced to operate in the border environment. Game Wardens are community based, well trained, and can add a front layer of security to detect, deter, and interdict adversary threats. They are capable of providing protection and deterrence by being visible, vigilant, mobile, adaptive, and capable of generating an effective and sustained presence on the border while conducting their core missions. Game Wardens are familiar with the local framework necessary to support the state's overall strategy to protect the border through the Texas Border Initiative.

Under federal requirements, use of hunting and fishing license revenues deposited into the Game, Fish and Water Safety Account (009) is restricted to those functions required to manage the fish and wildlife resources of the state. Use of these funds in a manner inconsistent with federal requirements could result in a loss of federal funds.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 1-1-1              Wildlife Conservation, Habitat Management, and Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,896,554	2,271,822
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,896,554</b>	<b>\$2,271,822</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	1,896,554	2,271,822
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,896,554</b>	<b>\$2,271,822</b>

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**

TIME: **9:29:37AM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 1-1-2 Technical Guidance to Private Landowners and the General Public			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	58,318	65,290
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,318</b>	<b>\$65,290</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	58,318	65,290
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,318</b>	<b>\$65,290</b>

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:29:37AM**

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

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b> 1-1-3 Enhanced Hunting and Wildlife-related Recreational Opportunities		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	59,799	67,591
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$59,799</b>	<b>\$67,591</b>
<b>METHOD OF FINANCING:</b>		
9 Game,Fish,Water Safety Ac	59,799	67,591
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$59,799</b>	<b>\$67,591</b>



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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 1-2-1 Inland Fisheries Management, Habitat Conservation, and Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	941,463	1,161,084
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$941,463</b>	<b>\$1,161,084</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	941,463	1,161,084
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$941,463</b>	<b>\$1,161,084</b>

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

81st Regular Session, Agency Submission, Version 1  
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DATE: **8/20/2008**  
 TIME: **9:29:37AM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 1-2-2 Inland Hatcheries Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	195,511	234,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$195,511</b>	<b>\$234,391</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	195,511	234,391
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$195,511</b>	<b>\$234,391</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code: 802	Agency name Parks and Wildlife Department		
<b>Item Name:</b>	Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b>	1-2-3 Coastal Fisheries Management, Habitat Conservation and Research		
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		924,775	1,141,325
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$924,775</b>	<b>\$1,141,325</b>
<b>METHOD OF FINANCING:</b>			
9 Game,Fish,Water Safety Ac		924,775	1,141,325
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$924,775</b>	<b>\$1,141,325</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 1-2-4 Coastal Hatcheries Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	120,603	143,278
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$120,603</b>	<b>\$143,278</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	120,603	143,278
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$120,603</b>	<b>\$143,278</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 2-1-1 State Parks, Historic Sites and State Natural Area Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,424,932	2,977,796
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,424,932</b>	<b>\$2,977,796</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,424,932	2,977,796
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,424,932</b>	<b>\$2,977,796</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b>	2-1-2 Parks Minor Repair Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	138,991	150,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$138,991</b>	<b>\$150,009</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	138,991	150,009
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$138,991</b>	<b>\$150,009</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 2-1-3 Parks Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	415,717	467,593
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$415,717</b>	<b>\$467,593</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	415,717	467,593
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$415,717</b>	<b>\$467,593</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b> 2-2-1 Provide Local Park Grants		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	93,450	102,968
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$93,450</b>	<b>\$102,968</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	93,450	102,968
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$93,450</b>	<b>\$102,968</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 2-2-2 Provide Boating Access, Trails and Other Grants			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,685	32,079
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,685</b>	<b>\$32,079</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,685	32,079
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,685</b>	<b>\$32,079</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b>	3-1-1 Wildlife, Fisheries and Water Safety Enforcement		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	152,617	211,316
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$152,617</b>	<b>\$211,316</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	152,617	211,316
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$152,617</b>	<b>\$211,316</b>

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

81st Regular Session, Agency Submission, Version 1  
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 TIME: **9:29:37AM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 3-1-2 Game Warden Training Academy			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	45,911	68,866
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,911</b>	<b>\$68,866</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	45,911	68,866
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$45,911</b>	<b>\$68,866</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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Agency code: 802 Agency name Parks and Wildlife Department

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b> 3-1-3 Provide Law Enforcement Oversight, Management and Support		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	44,571	61,446
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$44,571</b>	<b>\$61,446</b>
<b>METHOD OF FINANCING:</b>		
9 Game,Fish,Water Safety Ac	44,571	61,446
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$44,571</b>	<b>\$61,446</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 3-2-1 Provide Hunter and Boater Education Programs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	25,743	35,290
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,743</b>	<b>\$35,290</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	25,743	35,290
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,743</b>	<b>\$35,290</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 3-2-2 Texas Parks & Wildlife Magazine			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	21,888	28,907
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,888</b>	<b>\$28,907</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,036	10,554
9	Game,Fish,Water Safety Ac	14,852	18,353
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,888</b>	<b>\$28,907</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 3-2-3 Provide Communication Products and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	93,498	125,678
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,498</b>	<b>\$125,678</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,531	57,641
9	Game,Fish,Water Safety Ac	50,967	68,037
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$93,498</b>	<b>\$125,678</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b> 3-2-4 Provide Outreach and Education Programs		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	38,295	49,796
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$38,295</b>	<b>\$49,796</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,236	1,236
9 Game,Fish,Water Safety Ac	37,059	48,560
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,295</b>	<b>\$49,796</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 3-3-1 Hunting and Fishing License Issuance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	26,055	32,662
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,055</b>	<b>\$32,662</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	26,055	32,662
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,055</b>	<b>\$32,662</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b> 3-3-2 Boat Registration and Titling		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	40,283	52,612
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$40,283</b>	<b>\$52,612</b>
<b>METHOD OF FINANCING:</b>		
9 Game,Fish,Water Safety Ac	40,283	52,612
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$40,283</b>	<b>\$52,612</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 4-1-1 Implement Capital Improvements and Major Repairs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	253,957	288,191
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$253,957</b>	<b>\$288,191</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	179,808	201,333
9	Game,Fish,Water Safety Ac	74,149	86,858
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$253,957</b>	<b>\$288,191</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 4-1-2 Land Acquisition			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	8,620	11,259
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,620</b>	<b>\$11,259</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,332	6,326
9	Game,Fish,Water Safety Ac	3,288	4,933
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,620</b>	<b>\$11,259</b>

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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 4-1-3 Infrastructure Program Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	168,652	222,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,652</b>	<b>\$222,900</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,007	143,814
9	Game,Fish,Water Safety Ac	68,645	79,086
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$168,652</b>	<b>\$222,900</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	390,898	504,557
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$390,898</b>	<b>\$504,557</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	223,640	285,454
9	Game,Fish,Water Safety Ac	167,258	219,103
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$390,898</b>	<b>\$504,557</b>

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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Salary Equity and Total Compensation Package		
<b>Allocation to Strategy:</b>	5-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	266,873	337,377
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$266,873</b>	<b>\$337,377</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	136,735	173,126
9	Game,Fish,Water Safety Ac	130,138	164,251
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$266,873</b>	<b>\$337,377</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Salary Equity and Total Compensation Package			
<b>Allocation to Strategy:</b> 5-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	122,375	152,951
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$122,375</b>	<b>\$152,951</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,975	44,176
9	Game,Fish,Water Safety Ac	87,400	108,775
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$122,375</b>	<b>\$152,951</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code:	802	Agency name	Parks and Wildlife Department	Excp 2010	Excp 2011
<b>Code Description</b>					
<b>Item Name:</b>		Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b>	1-1-1	Wildlife Conservation, Habitat Management, and Research			
<b>OUTPUT MEASURES:</b>					
2	Number of Wildlife Population and Harvest Surveys Conducted			400.00	400.00
<b>OBJECTS OF EXPENSE:</b>					
2002	FUELS AND LUBRICANTS			326,771	326,772
2003	CONSUMABLE SUPPLIES			47,771	77,753
2005	TRAVEL			17,660	28,743
2009	OTHER OPERATING EXPENSE			247,130	397,000
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$639,332</b>	<b>\$830,268</b>
<b>METHOD OF FINANCING:</b>					
9	Game,Fish,Water Safety Ac			639,332	830,268
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$639,332</b>	<b>\$830,268</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 1-1-2 Technical Guidance to Private Landowners and the General Public			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percent of Private Land Acreage in Texas Managed to Enhance Wildlife	16.11%	16.68%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Active Management Agreements with Private Landowners	203.00	211.00
	<u>2</u> # Presentations and Consultations Regarding Wildlife Resource Enhancmt	560.00	570.00
	<u>3</u> # of Acres Under Active Management Agreements with Private Landowners	729,943.00	755,000.00
<b>OBJECTS OF EXPENSE:</b>			
	2002 FUELS AND LUBRICANTS	4,695	4,695
	2003 CONSUMABLE SUPPLIES	928	1,510
	2005 TRAVEL	865	1,408
	2009 OTHER OPERATING EXPENSE	10,702	17,418
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,190</b>	<b>\$25,031</b>
<b>METHOD OF FINANCING:</b>			
	9 Game,Fish,Water Safety Ac	17,190	25,031
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,190</b>	<b>\$25,031</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 1-1-3 Enhanced Hunting and Wildlife-related Recreational Opportunities			
<b>OUTPUT MEASURES:</b>			
1	Acres of Public Hunting Lands Provided	7,393.00	7,393.00
2	Number of Hunter Opportunity Days Provided	477.00	477.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,160	1,160
2003	CONSUMABLE SUPPLIES	1,355	2,206
2009	OTHER OPERATING EXPENSE	17,799	28,970
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,314</b>	<b>\$32,336</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	20,314	32,336
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,314</b>	<b>\$32,336</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 1-2-1 Inland Fisheries Management, Habitat Conservation, and Research			
<b>OUTPUT MEASURES:</b>			
1	Number of Freshwater Fish Management Research Studies Underway	4.00	4.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	350.00	350.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	99,035	99,035
2003	CONSUMABLE SUPPLIES	13,158	21,416
2005	TRAVEL	21,283	34,640
2009	OTHER OPERATING EXPENSE	98,605	155,261
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$232,081</b>	<b>\$310,352</b>
<b>METHOD OF FINANCING:</b>			
9	Game, Fish, Water Safety Ac	232,081	310,352
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$232,081</b>	<b>\$310,352</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 1-2-2 Inland Hatcheries Operations			
<b>OUTPUT MEASURES:</b>			
1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	1.50	3.00
<b>EFFICIENCY MEASURES:</b>			
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	267,857.00	284,482.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	50,595	50,596
2003	CONSUMABLE SUPPLIES	18,920	30,794
2005	TRAVEL	2,248	3,659
2009	OTHER OPERATING EXPENSE	381,073	443,834
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$452,836</b>	<b>\$528,883</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	452,836	528,883
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$452,836</b>	<b>\$528,883</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research			
<b>OUTPUT MEASURES:</b>			
1	Number of Saltwater Fish Management Research Studies Underway	15.00	15.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	850.00	850.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	107,120	107,120
2003	CONSUMABLE SUPPLIES	13,052	21,244
2005	TRAVEL	25,696	41,823
2009	OTHER OPERATING EXPENSE	119,932	210,837
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$265,800</b>	<b>\$381,024</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	265,800	381,024
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$265,800</b>	<b>\$381,024</b>

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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b>	1-2-4 Coastal Hatcheries Operations		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	1.90	1.90
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	774,194.00	774,194.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	7,798	7,798
2003	CONSUMABLE SUPPLIES	166	270
2005	TRAVEL	879	1,430
2009	OTHER OPERATING EXPENSE	123,858	180,728
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$132,701</b>	<b>\$190,226</b>
<b>METHOD OF FINANCING:</b>			
	9 Game,Fish,Water Safety Ac	132,701	190,226
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$132,701</b>	<b>\$190,226</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 2-1-1 State Parks, Historic Sites and State Natural Area Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	1 Percent of State Parks Maintenance and Minor Repair Needs Met	2.50%	2.60%
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	435,955	435,954
2003	CONSUMABLE SUPPLIES	47,851	77,883
2005	TRAVEL	31,549	51,350
2009	OTHER OPERATING EXPENSE	491,724	800,335
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,007,079</b>	<b>\$1,365,522</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,007,079	1,365,522
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,007,079</b>	<b>\$1,365,522</b>



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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 2-1-2 Parks Minor Repair Program			
<b>OUTPUT MEASURES:</b>			
1	Number of State Park Minor Repair/Maintenance Needs Met	79.00	106.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	28,142	28,142
2003	CONSUMABLE SUPPLIES	249	406
2005	TRAVEL	3,311	5,389
2009	OTHER OPERATING EXPENSE	543,395	683,195
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$575,097</b>	<b>\$717,132</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	575,097	717,132
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$575,097</b>	<b>\$717,132</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 2-1-3 Parks Support			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	14,876	14,876
2003	CONSUMABLE SUPPLIES	6,067	9,874
2005	TRAVEL	16,889	27,489
2009	OTHER OPERATING EXPENSE	98,647	160,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,479</b>	<b>\$212,798</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		136,479	212,798
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$136,479</b>	<b>\$212,798</b>

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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 2-2-1 Provide Local Park Grants			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	2,495	2,495
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,495</b>	<b>\$2,495</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,495	2,495
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,495</b>	<b>\$2,495</b>

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

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b>	2-2-2      Provide Boating Access, Trails and Other Grants		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,078	1,078
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,078</b>	<b>\$1,078</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,078	1,078
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,078</b>	<b>\$1,078</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 3-1-1 Wildlife, Fisheries and Water Safety Enforcement			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Miles Patrolled in Vehicles (in millions)	3.60	3.60
<u>2</u>	Hours Patrolled in Boats	45,736.00	45,736.00
<u>4</u>	Hunting and Fishing Contacts	565,024.00	565,024.00
<u>5</u>	Water Safety Contacts	241,032.00	241,032.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,226,666	1,226,666
2003	CONSUMABLE SUPPLIES	6,402	10,420
2005	TRAVEL	37,364	60,814
2009	OTHER OPERATING EXPENSE	213,170	346,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,483,602</b>	<b>\$1,644,859</b>
<b>METHOD OF FINANCING:</b>			
9	Game,Fish,Water Safety Ac	1,483,602	1,644,859
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,483,602</b>	<b>\$1,644,859</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code:	802	Agency name	Parks and Wildlife Department
Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b>	3-1-2	Game Warden Training Academy	
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	33,980	33,980
2003	CONSUMABLE SUPPLIES	2,821	4,592
2005	TRAVEL	3,613	5,881
2009	OTHER OPERATING EXPENSE	12,731	20,721
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,145</b>	<b>\$65,174</b>
<b>METHOD OF FINANCING:</b>			
	9 Game,Fish,Water Safety Ac	53,145	65,174
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$53,145</b>	<b>\$65,174</b>

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

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Agency code:	<b>802</b>	Agency name	<b>Parks and Wildlife Department</b>		
<b>Code</b>	<b>Description</b>			<b>Excp 2010</b>	<b>Excp 2011</b>
<b>Item Name:</b>	Increased Fuel and Operational Costs				
<b>Allocation to Strategy:</b>	3-1-3	Provide Law Enforcement Oversight, Management and Support			
<b>OBJECTS OF EXPENSE:</b>					
2002	FUELS AND LUBRICANTS			16,877	16,877
2003	CONSUMABLE SUPPLIES			377	613
2005	TRAVEL			1,910	3,108
2009	OTHER OPERATING EXPENSE			19,423	31,614
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$38,587</b>	<b>\$52,212</b>
<b>METHOD OF FINANCING:</b>					
	9	Game,Fish,Water Safety Ac		38,587	52,212
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$38,587</b>	<b>\$52,212</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b>	3-2-1 Provide Hunter and Boater Education Programs		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	19,557	19,557
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,557</b>	<b>\$19,557</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,041	7,041
9	Game,Fish,Water Safety Ac	12,516	12,516
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,557</b>	<b>\$19,557</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code: 802	Agency name Parks and Wildlife Department		
<b>Item Name:</b>	Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b>	3-2-2 Texas Parks & Wildlife Magazine		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	2,450	2,450
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,450</b>	<b>\$2,450</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	882	882
9	Game,Fish,Water Safety Ac	1,568	1,568
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,450</b>	<b>\$2,450</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 3-2-3 Provide Communication Products and Services			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	5,757	5,757
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,757</b>	<b>\$5,757</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,073	2,073
9	Game,Fish,Water Safety Ac	3,684	3,684
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,757</b>	<b>\$5,757</b>

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

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 3-2-4 Provide Outreach and Education Programs			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of People Reached by Outreach and Education Efforts	17,645.00	17,645.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	10,783	10,783
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,783</b>	<b>\$10,783</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,882	3,882
9	Game,Fish,Water Safety Ac	6,901	6,901
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,783</b>	<b>\$10,783</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs		
<b>Allocation to Strategy:</b> 4-1-1 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>		
2002 FUELS AND LUBRICANTS	84,619	84,619
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$84,619</b>	<b>\$84,619</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	61,786	61,786
9 Game,Fish,Water Safety Ac	22,833	22,833
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$84,619</b>	<b>\$84,619</b>

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

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 4-1-3 Infrastructure Program Administration			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	29,433	29,433
2003	CONSUMABLE SUPPLIES	1,996	3,249
2005	TRAVEL	1,950	3,173
2009	OTHER OPERATING EXPENSE	28,983	47,173
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,362</b>	<b>\$83,028</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	49,191	61,590
9	Game,Fish,Water Safety Ac	13,171	21,438
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,362</b>	<b>\$83,028</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 5-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	1,004	1,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,004</b>	<b>\$1,634</b>
<b>METHOD OF FINANCING:</b>			
	9 Game,Fish,Water Safety Ac	1,004	1,634
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,004</b>	<b>\$1,634</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increased Fuel and Operational Costs			
<b>Allocation to Strategy:</b> 5-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	7,623	7,623
2003	CONSUMABLE SUPPLIES	2,625	4,273
2005	TRAVEL	536	873
2009	OTHER OPERATING EXPENSE	12,645	20,581
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,429</b>	<b>\$33,350</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,038	22,991
9	Game,Fish,Water Safety Ac	6,391	10,359
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,429</b>	<b>\$33,350</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:29:37AM**

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

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Statewide Capital Repairs and Construction Projects		
<b>Allocation to Strategy:</b> 4-1-1              Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>		
5000    CAPITAL EXPENDITURES	16,000,000	20,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>
<b>METHOD OF FINANCING:</b>		
780    Bond Proceed-Gen Obligat	16,000,000	20,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	105,995	112,948
2003	CONSUMABLE SUPPLIES	3,000	3,000
2009	OTHER OPERATING EXPENSE	9,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,995</b>	<b>\$115,948</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		117,995	115,948
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,995</b>	<b>\$115,948</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 1-1-2 Technical Guidance to Private Landowners and the General Public			
<b>OUTPUT MEASURES:</b>			
	2 # Presentations and Consultations Regarding Wildlife Resource Enhancmt	280.00	285.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	539,260	539,260
2002	FUELS AND LUBRICANTS	25,000	35,000
2003	CONSUMABLE SUPPLIES	30,000	20,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	36,000	0
5000	CAPITAL EXPENDITURES	216,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$851,260</b>	<b>\$599,260</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	851,260	599,260
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$851,260</b>	<b>\$599,260</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 1-2-1                      Inland Fisheries Management, Habitat Conservation, and Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	204,000	204,000
2002	FUELS AND LUBRICANTS	90,000	100,000
2005	TRAVEL	90,000	100,000
2009	OTHER OPERATING EXPENSE	1,286,020	1,396,020
5000	CAPITAL EXPENDITURES	130,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,800,020</b>	<b>\$1,800,020</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,800,020	1,800,020
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,800,020</b>	<b>\$1,800,020</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008

TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	156,000	156,000
2002	FUELS AND LUBRICANTS	25,000	25,000
2003	CONSUMABLE SUPPLIES	20,000	20,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	115,780	105,780
5000	CAPITAL EXPENDITURES	150,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$491,780</b>	<b>\$331,780</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		491,780	331,780
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$491,780</b>	<b>\$331,780</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 2-1-1 State Parks, Historic Sites and State Natural Area Operations			
<b>OUTPUT MEASURES:</b>			
2	Number Served by State Parks/Historical and Interpretive Programs	19,800.00	19,800.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Paid Park Visits (in millions)	0.00	0.00
2	Amount of Fee Revenue Collected from State Park Users	37.83	37.96
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	555,465	668,409
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,500
2002	FUELS AND LUBRICANTS	13,000	26,000
2003	CONSUMABLE SUPPLIES	2,200	3,900
2004	UTILITIES	3,136	7,814
2005	TRAVEL	20,000	10,000
2007	RENT - MACHINE AND OTHER	7,500	16,100
2009	OTHER OPERATING EXPENSE	91,400	78,000
5000	CAPITAL EXPENDITURES	229,000	56,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$922,701</b>	<b>\$868,223</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	922,701	868,223
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$922,701</b>	<b>\$868,223</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	20.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

Code	Description	Excp 2010	Excp 2011
Agency code:	<b>802</b>	Agency name	<b>Parks and Wildlife Department</b>
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities			
<b>Allocation to Strategy:</b> 3-2-3 Provide Communication Products and Services			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Visitors to the TPWD Website	500,000.00	500,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	329,683	329,683
2002	FUELS AND LUBRICANTS	575	575
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	575	575
2009	OTHER OPERATING EXPENSE	1,168,167	1,168,167
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Expanded Public Access to Outdoor Recreation Opportunities	
<b>Allocation to Strategy:</b>		3-2-4	Provide Outreach and Education Programs
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of People Reached by Outreach and Education Efforts	6,000.00	8,000.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Vol Labor as a % of Outreach and Education Program Operating Costs	16.55%	17.07%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	44,095	44,095
2002	FUELS AND LUBRICANTS	2,800	2,800
2003	CONSUMABLE SUPPLIES	1,000	500
2005	TRAVEL	1,100	1,100
2009	OTHER OPERATING EXPENSE	34,072	10,600
5000	CAPITAL EXPENDITURES	25,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$108,067</b>	<b>\$59,095</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	108,067	59,095
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$108,067</b>	<b>\$59,095</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:29:37AM**

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

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Expanded Public Access to Outdoor Recreation Opportunities		
<b>Allocation to Strategy:</b> 4-1-1 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	795,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$795,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	495,000	0
544 Lifetime Lic Endow Acct	300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$795,000</b>	<b>\$300,000</b>



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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

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

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> State Park Fiscals Controls		
<b>Allocation to Strategy:</b> 2-1-1 State Parks, Historic Sites and State Natural Area Operations		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,220,164	1,220,164
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,220,164</b>	<b>\$1,220,164</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,220,164	1,220,164
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,220,164</b>	<b>\$1,220,164</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	47.2	47.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008

TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Information Technology Initiatives			
<b>Allocation to Strategy:</b> 5-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	122,604	122,604
2001	PROFESSIONAL FEES AND SERVICES	2,779,926	2,403,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,902,530</b>	<b>\$2,526,580</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,902,530	2,526,580
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,902,530</b>	<b>\$2,526,580</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Law Enforcement In-Vehicle Automation Project			
<b>Allocation to Strategy:</b> 5-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	105,360	188,784
2004	UTILITIES	138,000	138,000
2009	OTHER OPERATING EXPENSE	531,250	531,250
5000	CAPITAL EXPENDITURES	1,687,375	1,687,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,461,985</b>	<b>\$2,545,409</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,461,985	2,545,409
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,461,985</b>	<b>\$2,545,409</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Land Acquisition/Development		
<b>Allocation to Strategy:</b> 4-1-1 Implement Capital Improvements and Major Repairs		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	10,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	10,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>

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

DATE: 8/20/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:29:37AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Land Acquisition/Development		
<b>Allocation to Strategy:</b>	4-1-2 Land Acquisition		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Percent of Existing Priority Sites Acquired	11.82%	100.00%
<u>3</u>	% Acquisition Dollars Spent on Expansion of Existing Priority Sites	69.93%	100.00%
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Acres Acquired (Net)	2,600.00	8,900.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Acres in Department's Public Lands System per 1,000 Texans	58.81	58.41
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	5,000,000	10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$10,000,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Governor's Border Security Initiative			
<b>Allocation to Strategy:</b> 3-1-1 Wildlife, Fisheries and Water Safety Enforcement			
<b>OUTPUT MEASURES:</b>			
1	Miles Patrolled in Vehicles (in millions)	0.10	0.50
2	Hours Patrolled in Boats	1,713.00	6,850.00
4	Hunting and Fishing Contacts	21,156.00	84,625.00
5	Water Safety Contacts	9,025.00	36,100.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	244,767	1,020,474
1002	OTHER PERSONNEL COSTS	7,500	30,750
2002	FUELS AND LUBRICANTS	60,600	242,400
2003	CONSUMABLE SUPPLIES	0	14,310
2004	UTILITIES	7,950	31,800
2005	TRAVEL	7,875	32,400
2009	OTHER OPERATING EXPENSE	212,101	74,155
5000	CAPITAL EXPENDITURES	5,916,167	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,456,960</b>	<b>\$1,446,289</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		6,456,960	1,446,289
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,456,960</b>	<b>\$1,446,289</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.2	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:37AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Governor's Border Security Initiative			
<b>Allocation to Strategy:</b> 3-1-2 Game Warden Training Academy			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	592,240	0
2001	PROFESSIONAL FEES AND SERVICES	13,625	0
2002	FUELS AND LUBRICANTS	15,000	0
2003	CONSUMABLE SUPPLIES	33,899	0
2005	TRAVEL	33,600	0
2007	RENT - MACHINE AND OTHER	2,000	0
2009	OTHER OPERATING EXPENSE	193,871	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$884,235</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		884,235	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$884,235</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.7	0.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:29:37AM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Governor's Border Security Initiative			
<b>Allocation to Strategy:</b> 3-1-3 Provide Law Enforcement Oversight, Management and Support			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	7,458	7,458
2006	RENT - BUILDING	1,330	1,330
2009	OTHER OPERATING EXPENSE	37,475	38,545
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,263</b>	<b>\$47,333</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		46,263	47,333
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,263</b>	<b>\$47,333</b>



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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:29:29AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Governor's Border Security Initiative		
<b>Allocation to Strategy:</b>	5-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	168,738	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,738</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	168,738	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$168,738</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:33AM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<b>2</b> Number of Wildlife Population and Harvest Surveys Conducted	400.00	400.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,002,549	2,384,770
2002 FUELS AND LUBRICANTS	326,771	326,772
2003 CONSUMABLE SUPPLIES	50,771	80,753
2005 TRAVEL	17,660	28,743
2009 OTHER OPERATING EXPENSE	256,130	397,000
<b>Total, Objects of Expense</b>	<b>\$2,653,881</b>	<b>\$3,218,038</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	117,995	115,948
9 Game,Fish, Water Safety Ac	2,535,886	3,102,090
<b>Total, Method of Finance</b>	<b>\$2,653,881</b>	<b>\$3,218,038</b>

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

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Expanded Public Access to Outdoor Recreation Opportunities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

<u>CODE DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Percent of Private Land Acreage in Texas Managed to Enhance Wildlife	16.11 %	16.68 %
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**OUTPUT MEASURES:**

<b>1</b> Number of Active Management Agreements with Private Landowners	203.00	211.00
<b>2</b> # Presentations and Consultations Regarding Wildlife Resource Enhancmt	840.00	855.00
<b>3</b> # of Acres Under Active Management Agreements with Private Landowners	729,943.00	755,000.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	597,578	604,550
2002 FUELS AND LUBRICANTS	29,695	39,695
2003 CONSUMABLE SUPPLIES	30,928	21,510
2005 TRAVEL	5,865	6,408
2009 OTHER OPERATING EXPENSE	46,702	17,418
5000 CAPITAL EXPENDITURES	216,000	0
<b>Total, Objects of Expense</b>	<b>\$926,768</b>	<b>\$689,581</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	851,260	599,260
9 Game,Fish,Water Safety Ac	75,508	90,321
<b>Total, Method of Finance</b>	<b>\$926,768</b>	<b>\$689,581</b>

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

12.0	12.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Increased Fuel and Operational Costs

Expanded Public Access to Outdoor Recreation Opportunities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

1 Acres of Public Hunting Lands Provided	7,393.00	7,393.00
2 Number of Hunter Opportunity Days Provided	477.00	477.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	59,799	67,591
2002 FUELS AND LUBRICANTS	1,160	1,160
2003 CONSUMABLE SUPPLIES	1,355	2,206
2009 OTHER OPERATING EXPENSE	17,799	28,970
<b>Total, Objects of Expense</b>	<b>\$80,113</b>	<b>\$99,927</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	80,113	99,927
<b>Total, Method of Finance</b>	<b>\$80,113</b>	<b>\$99,927</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

<u>1</u> Number of Freshwater Fish Management Research Studies Underway	4.00	4.00
<u>2</u> Number of Freshwater Fish Population and Harvest Surveys Conducted	350.00	350.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,145,463	1,365,084
2002 FUELS AND LUBRICANTS	189,035	199,035
2003 CONSUMABLE SUPPLIES	13,158	21,416
2005 TRAVEL	111,283	134,640
2009 OTHER OPERATING EXPENSE	1,384,625	1,551,281
5000 CAPITAL EXPENDITURES	130,000	0
<b>Total, Objects of Expense</b>	<b>\$2,973,564</b>	<b>\$3,271,456</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,800,020	1,800,020
9 Game, Fish, Water Safety Ac	1,173,544	1,471,436
<b>Total, Method of Finance</b>	<b>\$2,973,564</b>	<b>\$3,271,456</b>

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

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Expanded Public Access to Outdoor Recreation Opportunities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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: 2 Inland Hatcheries Operations Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

1 Number of Fingerlings Stocked - Inland Fisheries (in Millions)	1.50	3.00
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**EFFICIENCY MEASURES:**

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	267,857.00	284,482.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	195,511	234,391
2002 FUELS AND LUBRICANTS	50,595	50,596
2003 CONSUMABLE SUPPLIES	18,920	30,794
2005 TRAVEL	2,248	3,659
2009 OTHER OPERATING EXPENSE	381,073	443,834
<b>Total, Objects of Expense</b>	<b>\$648,347</b>	<b>\$763,274</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	648,347	763,274
<b>Total, Method of Finance</b>	<b>\$648,347</b>	<b>\$763,274</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

1 Number of Saltwater Fish Management Research Studies Underway	15.00	15.00
2 Number of Saltwater Fish Population and Harvest Surveys Conducted	850.00	850.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,080,775	1,297,325
2002 FUELS AND LUBRICANTS	132,120	132,120
2003 CONSUMABLE SUPPLIES	33,052	41,244
2005 TRAVEL	50,696	66,823
2009 OTHER OPERATING EXPENSE	235,712	316,617
5000 CAPITAL EXPENDITURES	150,000	0
<b>Total, Objects of Expense</b>	<b>\$1,682,355</b>	<b>\$1,854,129</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	491,780	331,780
9 Game,Fish,Water Safety Ac	1,190,575	1,522,349
<b>Total, Method of Finance</b>	<b>\$1,682,355</b>	<b>\$1,854,129</b>

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

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Expanded Public Access to Outdoor Recreation Opportunities



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

1 Number of Fingerlings Stocked - Coastal Fisheries (in millions)	1.90	1.90
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**EFFICIENCY MEASURES:**

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	774,194.00	774,194.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	120,603	143,278
2002 FUELS AND LUBRICANTS	7,798	7,798
2003 CONSUMABLE SUPPLIES	166	270
2005 TRAVEL	879	1,430
2009 OTHER OPERATING EXPENSE	123,858	180,728
<b>Total, Objects of Expense</b>	<b>\$253,304</b>	<b>\$333,504</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	253,304	333,504
<b>Total, Method of Finance</b>	<b>\$253,304</b>	<b>\$333,504</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Percent of State Parks Maintenance and Minor Repair Needs Met	2.50 %	2.60 %
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**OUTPUT MEASURES:**

2 Number Served by State Parks/Historical and Interpretive Programs	19,800.00	19,800.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,200,561	4,866,369
2001 PROFESSIONAL FEES AND SERVICES	1,000	1,500
2002 FUELS AND LUBRICANTS	448,955	461,954
2003 CONSUMABLE SUPPLIES	50,051	81,783
2004 UTILITIES	3,136	7,814
2005 TRAVEL	51,549	61,350
2007 RENT - MACHINE AND OTHER	7,500	16,100
2009 OTHER OPERATING EXPENSE	583,124	878,335
5000 CAPITAL EXPENDITURES	229,000	56,500
<b>Total, Objects of Expense</b>	<b>\$5,574,876</b>	<b>\$6,431,705</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,574,876	6,431,705
<b>Total, Method of Finance</b>	<b>\$5,574,876</b>	<b>\$6,431,705</b>

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

	63.2	67.7
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Increased Fuel and Operational Costs  
Expanded Public Access to Outdoor Recreation Opportunities  
State Park Fiscals Controls

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of State Park Minor Repair/Maintenance Needs Met	79.00	106.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	138,991	150,009
2002 FUELS AND LUBRICANTS	28,142	28,142
2003 CONSUMABLE SUPPLIES	249	406
2005 TRAVEL	3,311	5,389
2009 OTHER OPERATING EXPENSE	543,395	683,195
<b>Total, Objects of Expense</b>	<b>\$714,088</b>	<b>\$867,141</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	714,088	867,141
<b>Total, Method of Finance</b>	<b>\$714,088</b>	<b>\$867,141</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	415,717	467,593
2002 FUELS AND LUBRICANTS	14,876	14,876
2003 CONSUMABLE SUPPLIES	6,067	9,874
2005 TRAVEL	16,889	27,489
2009 OTHER OPERATING EXPENSE	98,647	160,559
<b>Total, Objects of Expense</b>	<b>\$552,196</b>	<b>\$680,391</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	552,196	680,391
<b>Total, Method of Finance</b>	<b>\$552,196</b>	<b>\$680,391</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

93,450

102,968

2002 FUELS AND LUBRICANTS

2,495

2,495

**Total, Objects of Expense**

**\$95,945**

**\$105,463**

**METHOD OF FINANCING:**

1 General Revenue Fund

95,945

105,463

**Total, Method of Finance**

**\$95,945**

**\$105,463**

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

Salary Equity and Total Compensation Package

Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 2 Provide funding and support for local parks

Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

28,685

32,079

2002 FUELS AND LUBRICANTS

1,078

1,078

**Total, Objects of Expense**

**\$29,763**

**\$33,157**

**METHOD OF FINANCING:**

1 General Revenue Fund

29,763

33,157

**Total, Method of Finance**

**\$29,763**

**\$33,157**

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

Salary Equity and Total Compensation Package

Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Miles Patrolled in Vehicles (in millions)	3.70	4.10
<u>2</u> Hours Patrolled in Boats	47,449.00	52,586.00
<u>4</u> Hunting and Fishing Contacts	586,180.00	649,649.00
<u>5</u> Water Safety Contacts	250,057.00	277,132.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	397,384	1,231,790
1002 OTHER PERSONNEL COSTS	7,500	30,750
2002 FUELS AND LUBRICANTS	1,287,266	1,469,066
2003 CONSUMABLE SUPPLIES	6,402	24,730
2004 UTILITIES	7,950	31,800
2005 TRAVEL	45,239	93,214
2009 OTHER OPERATING EXPENSE	425,271	421,114
5000 CAPITAL EXPENDITURES	5,916,167	0
<b>Total, Objects of Expense</b>	<b>\$8,093,179</b>	<b>\$3,302,464</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,456,960	1,446,289
9 Game,Fish,Water Safety Ac	1,636,219	1,856,175
<b>Total, Method of Finance</b>	<b>\$8,093,179</b>	<b>\$3,302,464</b>

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

6.2	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Increased Fuel and Operational Costs  
Governor's Border Security Initiative

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	638,151	68,866
2001 PROFESSIONAL FEES AND SERVICES	13,625	0
2002 FUELS AND LUBRICANTS	48,980	33,980
2003 CONSUMABLE SUPPLIES	36,720	4,592
2005 TRAVEL	37,213	5,881
2007 RENT - MACHINE AND OTHER	2,000	0
2009 OTHER OPERATING EXPENSE	206,602	20,721
<b>Total, Objects of Expense</b>	<b>\$983,291</b>	<b>\$134,040</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	884,235	0
9 Game,Fish,Water Safety Ac	99,056	134,040
<b>Total, Method of Finance</b>	<b>\$983,291</b>	<b>\$134,040</b>

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

16.7	0.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Governor's Border Security Initiative

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:31:42AM**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	44,571	61,446
2002 FUELS AND LUBRICANTS	24,335	24,335
2003 CONSUMABLE SUPPLIES	377	613
2005 TRAVEL	1,910	3,108
2006 RENT - BUILDING	1,330	1,330
2009 OTHER OPERATING EXPENSE	56,898	70,159
<b>Total, Objects of Expense</b>	<b>\$129,421</b>	<b>\$160,991</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	46,263	47,333
9 Game,Fish,Water Safety Ac	83,158	113,658
<b>Total, Method of Finance</b>	<b>\$129,421</b>	<b>\$160,991</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Governor's Border Security Initiative

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	25,743	35,290
2002 FUELS AND LUBRICANTS	19,557	19,557
<b>Total, Objects of Expense</b>	<b>\$45,300</b>	<b>\$54,847</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,041	7,041
9 Game,Fish,Water Safety Ac	38,259	47,806
<b>Total, Method of Finance</b>	<b>\$45,300</b>	<b>\$54,847</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	21,888	28,907
2002 FUELS AND LUBRICANTS	2,450	2,450
<b>Total, Objects of Expense</b>	<b>\$24,338</b>	<b>\$31,357</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,918	11,436
9 Game,Fish,Water Safety Ac	16,420	19,921
<b>Total, Method of Finance</b>	<b>\$24,338</b>	<b>\$31,357</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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	Excp 2010	Excp 2011
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**OUTPUT MEASURES:**

<u>1</u> Number of Visitors to the TPWD Website	500,000.00	500,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	423,181	455,361
2002 FUELS AND LUBRICANTS	6,332	6,332
2003 CONSUMABLE SUPPLIES	1,000	1,000
2005 TRAVEL	575	575
2009 OTHER OPERATING EXPENSE	1,168,167	1,168,167
<b>Total, Objects of Expense</b>	<b>\$1,599,255</b>	<b>\$1,631,435</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,544,604	1,559,714
9 Game,Fish,Water Safety Ac	54,651	71,721
<b>Total, Method of Finance</b>	<b>\$1,599,255</b>	<b>\$1,631,435</b>

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

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Expanded Public Access to Outdoor Recreation Opportunities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:31:42AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<b>1</b> Number of People Reached by Outreach and Education Efforts	23,645.00	25,645.00
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**EFFICIENCY MEASURES:**

<b>1</b> Vol Labor as a % of Outreach and Education Program Operating Costs	16.55 %	17.07 %
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	82,390	93,891
2002 FUELS AND LUBRICANTS	13,583	13,583
2003 CONSUMABLE SUPPLIES	1,000	500
2005 TRAVEL	1,100	1,100
2009 OTHER OPERATING EXPENSE	34,072	10,600
5000 CAPITAL EXPENDITURES	25,000	0
<b>Total, Objects of Expense</b>	<b>\$157,145</b>	<b>\$119,674</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	113,185	64,213
9 Game,Fish,Water Safety Ac	43,960	55,461
<b>Total, Method of Finance</b>	<b>\$157,145</b>	<b>\$119,674</b>

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

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

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**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Expanded Public Access to Outdoor Recreation Opportunities



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 3 Implement Licensing and Registration Provisions Service Categories:  
 STRATEGY: 1 Hunting and Fishing License Issuance Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	26,055	32,662
<b>Total, Objects of Expense</b>	<b>\$26,055</b>	<b>\$32,662</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	26,055	32,662
<b>Total, Method of Finance</b>	<b>\$26,055</b>	<b>\$32,662</b>

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

Salary Equity and Total Compensation Package

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 3 Implement Licensing and Registration Provisions Service Categories:  
 STRATEGY: 2 Boat Registration and Titling Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	40,283	52,612
<b>Total, Objects of Expense</b>	<b>\$40,283</b>	<b>\$52,612</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	40,283	52,612
<b>Total, Method of Finance</b>	<b>\$40,283</b>	<b>\$52,612</b>

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

Salary Equity and Total Compensation Package

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:31:42AM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	253,957	288,191
2002 FUELS AND LUBRICANTS	84,619	84,619
5000 CAPITAL EXPENDITURES	26,795,000	25,300,000
<b>Total, Objects of Expense</b>	<b>\$27,133,576</b>	<b>\$25,672,810</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,736,594	5,263,119
9 Game,Fish,Water Safety Ac	96,982	109,691
544 Lifetime Lic Endow Acct	300,000	300,000
780 Bond Proceed-Gen Obligat	16,000,000	20,000,000
<b>Total, Method of Finance</b>	<b>\$27,133,576</b>	<b>\$25,672,810</b>

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

- Salary Equity and Total Compensation Package
- Increased Fuel and Operational Costs
- Statewide Capital Repairs and Construction Projects
- Expanded Public Access to Outdoor Recreation Opportunities
- Land Acquisition/Development

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Percent of Existing Priority Sites Acquired	11.82 %	100.00 %
<u>3</u> % Acquisition Dollars Spent on Expansion of Existing Priority Sites	69.93 %	100.00 %

**OUTPUT MEASURES:**

<u>2</u> Number of Acres Acquired (Net)	2,600.00	8,900.00
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Acres in Department's Public Lands System per 1,000 Texans	58.81	58.41
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	8,620	11,259
5000 CAPITAL EXPENDITURES	5,000,000	10,000,000
<b>Total, Objects of Expense</b>	<b>\$5,008,620</b>	<b>\$10,011,259</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,005,332	10,006,326
9 Game,Fish,Water Safety Ac	3,288	4,933
<b>Total, Method of Finance</b>	<b>\$5,008,620</b>	<b>\$10,011,259</b>

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

Salary Equity and Total Compensation Package  
 Land Acquisition/Development

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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: 3 Infrastructure Program Administration

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	168,652	222,900
2002 FUELS AND LUBRICANTS	29,433	29,433
2003 CONSUMABLE SUPPLIES	1,996	3,249
2005 TRAVEL	1,950	3,173
2009 OTHER OPERATING EXPENSE	28,983	47,173
<b>Total, Objects of Expense</b>	<b>\$231,014</b>	<b>\$305,928</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	149,198	205,404
9 Game,Fish,Water Safety Ac	81,816	100,524
<b>Total, Method of Finance</b>	<b>\$231,014</b>	<b>\$305,928</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/20/2008  
**TIME:** 9:31:42AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	390,898	504,557
<b>Total, Objects of Expense</b>	<b>\$390,898</b>	<b>\$504,557</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	223,640	285,454
9 Game,Fish,Water Safety Ac	167,258	219,103
<b>Total, Method of Finance</b>	<b>\$390,898</b>	<b>\$504,557</b>

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

Salary Equity and Total Compensation Package

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:31:42AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	494,837	648,765
2001 PROFESSIONAL FEES AND SERVICES	2,779,926	2,403,976
2004 UTILITIES	138,000	138,000
2009 OTHER OPERATING EXPENSE	532,254	532,884
5000 CAPITAL EXPENDITURES	1,856,113	1,687,375
<b>Total, Objects of Expense</b>	<b>\$5,801,130</b>	<b>\$5,411,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,669,988	5,245,115
9 Game,Fish,Water Safety Ac	131,142	165,885
<b>Total, Method of Finance</b>	<b>\$5,801,130</b>	<b>\$5,411,000</b>

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

5.0	7.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs  
 Information Technology Initiatives  
 Law Enforcement In-Vehicle Automation Project  
 Governor's Border Security Initiative

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:31:42AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	122,375	152,951
2002 FUELS AND LUBRICANTS	7,623	7,623
2003 CONSUMABLE SUPPLIES	2,625	4,273
2005 TRAVEL	536	873
2009 OTHER OPERATING EXPENSE	12,645	20,581
<b>Total, Objects of Expense</b>	<b>\$145,804</b>	<b>\$186,301</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	52,013	67,167
9 Game,Fish,Water Safety Ac	93,791	119,134
<b>Total, Method of Finance</b>	<b>\$145,804</b>	<b>\$186,301</b>

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

Salary Equity and Total Compensation Package  
 Increased Fuel and Operational Costs





**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:33:06AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5001 Acquisition of Land and Other Real Property**

*1/1 Land Acquisition*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Capital Subtotal OOE, Project	1	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Subtotal OOE, Project	1	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
CA 64 State Parks Acct		\$0	\$4,000,000	\$2,000,000	\$2,000,000
CA 400 Sporting Good Tax-State		\$0	\$300,000	\$150,000	\$150,000
CA 555 Federal Funds		\$644,985	\$0	\$0	\$0
CA 666 Appropriated Receipts		\$735,239	\$9,266,191	\$0	\$0
Capital Subtotal TOF, Project	1	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Subtotal TOF, Project	1	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
Capital Subtotal, Category	5001	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Informational Subtotal, Category	5001				
<b>Total, Category</b>	<b>5001</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction and Major Repairs*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$682,748	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$18,976	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:06AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
5000	CAPITAL EXPENDITURES	\$31,265,020	\$43,938,683	\$73,886,831	\$11,745,190
Capital Subtotal OOE, Project	2	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Subtotal OOE, Project	2	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$169,519	\$0	\$0	\$0
CA	9 Game,Fish,Water Safety Ac	\$6,865,422	\$13,124,818	\$12,338,366	\$9,549,786
CA	64 State Parks Acct	\$522,516	\$0	\$0	\$0
CA	544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
CA	555 Federal Funds	\$2,208,494	\$3,364,635	\$3,738,676	\$2,195,404
CA	666 Appropriated Receipts	\$1,615,147	\$9,208,912	\$717,972	\$0
CA	777 Interagency Contracts	\$662,700	\$0	\$0	\$0
GO	780 Bond Proceed-Gen Obligat	\$4,922,946	\$18,240,318	\$57,091,817	\$0
RB	781 Bond Proceeds-Rev Bonds	\$15,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Subtotal TOF, Project	2	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
Capital Subtotal, Category	5002	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Informational Subtotal,	5002				
Category					
<b>Total, Category</b>	<b>5002</b>	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>

5005 Acquisition of Information Resource Technologies

*3/3 Mainframe upgrades, microcomputers, and other equipment*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$205,853	\$165,053	\$165,053
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**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:33:06AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE / TOF / MOF CODE</b>					
2004	UTILITIES	\$25,010	\$299,970	\$61,000	\$59,800
2009	OTHER OPERATING EXPENSE	\$1,588,299	\$941,443	\$1,187,916	\$1,348,617
5000	CAPITAL EXPENDITURES	\$596,617	\$474,237	\$407,534	\$248,034
Capital Subtotal OOE, Project	3	\$2,209,926	\$1,921,503	\$1,821,503	\$1,821,504
<u>Informational</u>					
1001	SALARIES AND WAGES	\$0	\$747,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$101,481	\$0	\$0
Informational Subtotal OOE, Project	3	\$0	\$848,981	\$0	\$0
Subtotal OOE, Project	3	<b>\$2,209,926</b>	<b>\$2,770,484</b>	<b>\$1,821,503</b>	<b>\$1,821,504</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$20,000	\$0	\$0	\$0
CA	9 Game,Fish,Water Safety Ac	\$631,797	\$700,598	\$600,598	\$600,599
CA	64 State Parks Acct	\$1,234,413	\$1,208,605	\$1,208,605	\$1,208,605
CA	555 Federal Funds	\$323,716	\$12,300	\$12,300	\$12,300
Capital Subtotal TOF, Project	3	\$2,209,926	\$1,921,503	\$1,821,503	\$1,821,504
<u>Informational</u>					
CA	9 Game,Fish,Water Safety Ac	\$0	\$780,693	\$0	\$0
CA	64 State Parks Acct	\$0	\$68,288	\$0	\$0
Informational Subtotal TOF, Project	3	\$0	\$848,981	\$0	\$0
Subtotal TOF, Project	3	<b>\$2,209,926</b>	<b>\$2,770,484</b>	<b>\$1,821,503</b>	<b>\$1,821,504</b>
<i>4/4 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089
Capital Subtotal OOE, Project	4	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:06AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal OOE, Project	4	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
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**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac		\$1,485,033	\$1,431,047	\$1,431,047	\$1,431,047
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CA 64 State Parks Acct		\$1,215,026	\$1,269,042	\$1,269,042	\$1,269,042
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Capital Subtotal TOF, Project	4	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089
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Subtotal TOF, Project	4	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
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Capital Subtotal, Category	5005	\$4,909,985	\$4,621,592	\$4,521,592	\$4,521,593
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Informational Subtotal,	5005	\$0	\$848,981	\$0	\$0
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Category <b>Total, Category</b>	<b>5005</b>	<b>\$4,909,985</b>	<b>\$5,470,573</b>	<b>\$4,521,592</b>	<b>\$4,521,593</b>
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**5006 Transportation Items**

*5/5 Purchase of Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
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Capital Subtotal OOE, Project	5	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
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Subtotal OOE, Project	5	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$585,130	\$66,000	\$406,150	\$397,796
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CA 9 Game,Fish,Water Safety Ac		\$2,279,501	\$2,619,229	\$2,925,650	\$2,981,250
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CA 64 State Parks Acct		\$826,920	\$2,593,532	\$3,303,114	\$3,269,952
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CA 401 Sporting Good Tax-Local		\$0	\$0	\$0	\$28,000
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CA 555 Federal Funds		\$1,454,817	\$184,000	\$13,000	\$26,000
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**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:33:06AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE / TOF / MOF CODE</b>					
CA 666	Appropriated Receipts	\$44,932	\$0	\$0	\$0
CA 5004	Parks/Wildlife Cap Acct	\$696,867	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
Subtotal TOF, Project	5	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>
Capital Subtotal, Category	5006	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
Informational Subtotal,	5006	\$0		\$0	\$0
<b>Category Total, Category</b>	<b>5006</b>	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Office, field, marine and lab equipment*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Capital Subtotal OOE, Project	6	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Subtotal OOE, Project	6	<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$949	\$120,079	\$988,111	\$996,464
CA 9	Game,Fish,Water Safety Ac	\$240,730	\$352,860	\$477,810	\$421,924
CA 64	State Parks Acct	\$1,422,019	\$2,619,572	\$970,539	\$973,701
CA 555	Federal Funds	\$1,148,152	\$0	\$10,000	\$20,000
CA 666	Appropriated Receipts	\$49,245	\$0	\$0	\$0
CA 5004	Parks/Wildlife Cap Acct	\$0	\$247,754	\$110,169	\$110,169
Capital Subtotal TOF, Project	6	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Subtotal TOF, Project	6	<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:06AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital Subtotal, Category	5007	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Informational Subtotal,	5007	\$0		\$0	\$0
Category Total, Category	5007	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258

**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

7/7 Lease Payments to Master Lease Purchase Program

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$130,000	\$130,000	\$127,000	\$127,000
Capital Subtotal OOE, Project	7	\$130,000	\$130,000	\$127,000	\$127,000
Subtotal OOE, Project	7	\$130,000	\$130,000	\$127,000	\$127,000

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac		\$71,500	\$68,900	\$67,310	\$67,310
CA 64 State Parks Acct		\$58,500	\$61,100	\$59,690	\$59,690
Capital Subtotal TOF, Project	7	\$130,000	\$130,000	\$127,000	\$127,000
Subtotal TOF, Project	7	\$130,000	\$130,000	\$127,000	\$127,000

Capital Subtotal, Category	5008	\$130,000	\$130,000	\$127,000	\$127,000
Informational Subtotal,	5008	\$0		\$0	\$0
Category Total, Category	5008	\$130,000	\$130,000	\$127,000	\$127,000

AGENCY TOTAL -CAPITAL		\$47,136,215	\$71,059,492	\$89,889,966	\$27,769,039
AGENCY TOTAL -INFORMATIONAL		\$0	\$848,981	\$0	\$0
AGENCY TOTAL		\$47,136,215	\$71,908,473	\$89,889,966	\$27,769,039

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME : **9:33:06AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund	\$775,598	\$186,079	\$1,394,261	\$1,394,260
9 Game,Fish,Water Safety Ac	\$11,573,983	\$18,297,452	\$17,840,781	\$15,051,916
64 State Parks Acct	\$5,279,394	\$11,751,851	\$8,810,990	\$8,780,990
400 Sporting Good Tax-State	\$0	\$300,000	\$150,000	\$150,000
401 Sporting Good Tax-Local	\$0	\$0	\$0	\$28,000
544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
555 Federal Funds	\$5,780,164	\$3,560,935	\$3,773,976	\$2,253,704
666 Appropriated Receipts	\$2,444,563	\$18,475,103	\$717,972	\$0
777 Interagency Contracts	\$662,700	\$0	\$0	\$0
780 Bond Proceed-Gen Obligat	\$4,922,946	\$18,240,318	\$57,091,817	\$0
781 Bond Proceeds-Rev Bonds	\$15,000,000	\$0	\$0	\$0
5004 Parks/Wildlife Cap Acct	\$696,867	\$247,754	\$110,169	\$110,169
<b>Total, Method of Financing-Capital</b>	<b>\$47,136,215</b>	<b>\$71,059,492</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
<u>Informational</u>				
9 Game,Fish,Water Safety Ac	\$0	\$780,693	\$0	\$0
64 State Parks Acct	\$0	\$68,288	\$0	\$0
<b>Total, Method of Financing-Informational</b>	<b>\$0</b>	<b>\$848,981</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>	<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:33:03AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING:**

Capital

CA	CURRENT APPROPRIATIONS	\$27,213,269	\$52,819,174	\$32,798,149	\$27,769,039
GO	GENERAL OBLIGATION BONDS	\$4,922,946	\$18,240,318	\$57,091,817	\$0
RB	REVENUE BONDS	\$15,000,000	\$0	\$0	\$0
Total, Type of Financing-Capital		\$47,136,215	\$71,059,492	\$89,889,966	\$27,769,039

Informational

CA	CURRENT APPROPRIATIONS	\$0	\$848,981	\$0	\$0
Total, Type of Financing-Informational		\$0	\$848,981	\$0	\$0

<b>Total, Type of Financing</b>		<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
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**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5001</b>	Category Name:	<b>ACQ OF LAND/REAL PROPERTY</b>
Project number:	<b>1</b>	Project Name:	<b>Land Acquisition</b>

**PROJECT DESCRIPTION**

**General Information**

The ability to acquire lands for habitat development/conservation is essential to TPWD's mission of managing and conserving the natural and cultural resources of Texas and providing hunting, fishing, and outdoor recreation opportunities for all Texans. Funding includes sources dedicated by statute for the acquisition of land for parks and wildlife habitat, as well as for acquisitions and development of outdoor recreation areas and facilities.

Number of Units / Average Unit Cost	Not Applicable						
Estimated Completion Date	Not Applicable						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	Unlimited						
Estimated/Actual Project Cost	\$ 4,300,000						
Length of Financing/ Lease Period	Not Applicable						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** General Public

**Frequency of Use and External Factors Affecting Use:** Will depend on specific site(s) acquired.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>Construction and Major Repairs</b>

**PROJECT DESCRIPTION**

**General Information**

Department facilities are in need of basic repair and maintenance due to continued heavy usage. Adequate levels of funding are crucial to preserve the natural and cultural resources entrusted to the agency.

**Number of Units / Average Unit Cost** Not Applicable

**Estimated Completion Date** Various

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 15 to 30 years

**Estimated/Actual Project Cost** \$ 85,632,021

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
2,145,839	4,892,449	6,633,344	6,451,949	104,780,076

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Regulatory mandates require that the agency bring its facilities into compliance with current health, safety and access standards.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>MNFRM UPGRD, MICROS, OTHER</b>

**PROJECT DESCRIPTION**

**General Information**

Provides funding to meet basic automation requirements for day-to-day business to perform data analysis for management of natural resources, to provide automated customer services, and to enhance intra/interagency telecommunication networks.

Number of Units / Average Unit Cost                      Various  
 Estimated Completion Date                                      Not Applicable

Additional Capital Expenditure Amounts Required	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                        5 years

Estimated/Actual Project Cost                            \$ 3,643,007

Length of Financing/ Lease Period                      Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**                      No additional revenue or cost savings anticipated.

**Project Location:**                Various locations across the state.

**Beneficiaries:**                    Agency staff, and indirectly, users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

TPWD is participating in the Data Center Consolidation project as mandated by H.B.1516. This project requires the consolidation of state-owned data centers and the outsourcing of its services to a designated vendor as directed by the Department of Information Resources (DIR). Some of these services include server administration, database administration and some facets of security administration. The goal is to gain efficient and effective spending of technology dollars associated with providing data center services. The agency is participating in the transition and transformation phases of the project. During transition, long term employees were transferred to the service provider and all data center assets were transferred to the vendor. Transformation is scheduled for completion in December 2009.

**Number of Units / Average Unit Cost** \$2,700,089

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Ongoing

**Estimated/Actual Project Cost** \$ 5,400,178

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** TPWD headquarters and all field locations indirectly.

**Beneficiaries:** Agency staff and Texas taxpayers.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>PURCHASE OF VEHICLES</b>

**PROJECT DESCRIPTION**

**General Information**

Vehicles are replaced according to a prescribed periodic schedule established by the Department with respect to maximum serviceable use. Postponement of the project would result in increased mileage which would cause law enforcement personnel to use unreliable and unsafe equipment, possible interruption in services to the public, and greatly increased repair expense.

**Number of Units / Average Unit Cost** 674 @\$18,644 Vehicles and 37 @ 21,094 Boat/Boat Motor

**Estimated Completion Date** August 31, 2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 110,000 miles

**Estimated/Actual Project Cost** \$ 13,350,912

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff and users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>6</b>	Project Name:	<b>Office, field, marine and lab equip</b>

**PROJECT DESCRIPTION**

**General Information**

The majority of the capital equipment will be replaced according to a prescribed Department replacement policy with respect to maximum serviceable use of items. Postponement would cause increased use of aging and/or obsolete equipment, resulting in unreliable and unsafe equipment, possible interruption in public service, and greatly increased repair expenses.

**Number of Units / Average Unit Cost** 257 @ \$19,384

**Estimated Completion Date** August 31, 2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Varies depending on equipment

**Estimated/Actual Project Cost** \$ 5,078,887

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>7</b>	Project Name:	<b>Payments to MLPP</b>

**PROJECT DESCRIPTION**

**General Information**

TPWD participates in the Master Lease Purchase Program (MLPP) to finance an energy savings project.

Under the program, TPWD and TPFA (Texas Public Finance Authority) enter into a lease; TPFA issues tax-exempt revenue commercial paper notes to finance the project; TPFA takes title and leases it to TPWD. The lease payments go to repay the principal and interest on the commercial paper notes.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	Completed						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Ongoing						
<b>Estimated/Actual Project Cost</b>	\$ 254,000						
<b>Length of Financing/ Lease Period</b>	Varies according to lease.						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Energy savings anticipated.

**Project Location:** TPWD Headquarters

**Beneficiaries:** TPWD

**Frequency of Use and External Factors Affecting Use:**

Assets utilized daily.



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

<b>Category Code/Name</b>			<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>Project Sequence/Project Id/Name</i>						
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>					
<b>5001 Acquisition of Land and Other Real Property</b>						
<i>1/1</i>	<i>Land Acquisition</i>					
Capital	4-1-2	LAND ACQUISITION	1,380,224	13,566,191	\$2,150,000	\$2,150,000
		TOTAL, PROJECT	<u>\$1,380,224</u>	<u>\$13,566,191</u>	<u>\$2,150,000</u>	<u>\$2,150,000</u>
<b>5002 Construction of Buildings and Facilities</b>						
<i>2/2</i>	<i>Construction and Major Repairs</i>					
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	31,966,744	43,938,683	73,886,831	11,745,190
		TOTAL, PROJECT	<u>\$31,966,744</u>	<u>\$43,938,683</u>	<u>\$73,886,831</u>	<u>\$11,745,190</u>
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>3/3</i>	<i>MNFRM UPGRD, MICROS, OTHER</i>					
Capital	5-1-2	INFORMATION RESOURCES	898,552	878,553	878,553	878,554
Capital	1-1-1	WILDLIFE CONSERVATION	20,859	0	0	0
Capital	1-1-2	TECHNICAL GUIDANCE	0	0	0	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	0	100,000	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	278,257	0	0	0
Capital	2-1-1	STATE PARK OPERATIONS	1,012,258	942,950	918,350	919,250
Capital	2-1-3	PARKS SUPPORT	0	0	24,600	23,700
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	0	0	0	0
Capital	3-2-4	OUTREACH AND EDUCATION	0	0	0	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:33:58AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Informational 5-1-2	INFORMATION RESOURCES	0	608,981	\$0	\$0
Informational 1-1-1	WILDLIFE CONSERVATION	0	60,000	0	0
Informational 4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	180,000	0	0
TOTAL, PROJECT		\$2,209,926	\$2,770,484	\$1,821,503	\$1,821,504

*4/4 Data Center Consolidation*

Capital 5-1-2	INFORMATION RESOURCES	2,700,059	2,700,089	2,700,089	2,700,089
TOTAL, PROJECT		\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089

**5006 Transportation Items**

*5/5 PURCHASE OF VEHICLES*

Capital 5-1-2	INFORMATION RESOURCES	43,182	0	30,000	0
Capital 5-1-3	OTHER SUPPORT SERVICES	0	0	0	30,000
Capital 1-1-1	WILDLIFE CONSERVATION	501,000	375,000	396,000	414,000
Capital 1-1-2	TECHNICAL GUIDANCE	0	0	0	0
Capital 1-2-1	INLAND FISHERIES MANAGEMENT	412,282	40,668	94,468	126,668
Capital 1-2-2	INLAND HATCHERIES OPERATIONS	34,500	52,000	78,600	54,000
Capital 1-2-3	COASTAL FISHERIES MANAGEMENT	413,000	52,668	92,668	92,668
Capital 1-2-4	COASTAL HATCHERIES OPERATIONS	0	40,000	60,421	60,421
Capital 2-1-1	STATE PARK OPERATIONS	1,676,661	2,765,282	3,333,417	3,334,902
Capital 2-2-1	LOCAL PARK GRANTS	0	0	0	28,000
Capital 3-1-1	ENFORCEMENT PROGRAMS	2,596,911	1,975,000	2,264,197	2,264,196

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	3-2-1	HUNTER AND BOATER EDUCATION	38,190	2,000	\$0	\$0
Capital	3-2-4	OUTREACH AND EDUCATION	0	62,000	0	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	172,441	98,143	298,143	298,143
TOTAL, PROJECT			<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Office, field, marine and lab equip*

Capital	5-1-3	OTHER SUPPORT SERVICES	0	12,000	0	0
Capital	1-1-1	WILDLIFE CONSERVATION	95,100	145,000	189,000	171,000
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	120,275	18,500	38,500	25,500
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	115,125	30,000	46,080	51,480
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	506,206	147,000	73,000	103,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	0	30,000	0
Capital	2-1-1	STATE PARK OPERATIONS	1,413,619	2,924,765	2,018,163	2,039,678
Capital	3-1-1	ENFORCEMENT PROGRAMS	584,245	6,000	0	0
Capital	3-2-1	HUNTER AND BOATER EDUCATION	12,047	0	0	0
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	13,249	0	81,600	81,600
Capital	3-2-4	OUTREACH AND EDUCATION	0	7,000	0	0
Capital	3-3-1	LICENSE ISSUANCE	0	0	15,143	0
Capital	3-3-2	BOAT REGISTRATION AND TITLING	0	0	15,143	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	1,229	50,000	50,000	50,000
TOTAL, PROJECT			<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:58AM

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

<b>Category Code/Name</b>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>Project Sequence/Project Id/Name</i>					
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>				
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>					
<i>7/7</i>	<i>Payments to MLPP</i>				
Capital	5-1-3 OTHER SUPPORT SERVICES	130,000	130,000	\$127,000	\$127,000
	TOTAL, PROJECT	\$130,000	\$130,000	\$127,000	\$127,000
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$47,136,215</b>	<b>\$71,059,492</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$848,981</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, ALL PROJECTS</b>	<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 001 Land Acquisition					
<b>CATEGORY CODE/NAME:</b> 5001 Acquisition of Land and Other Real Property					
<b>ALLOCATION TO STRATEGY:</b> 4-1-2 Land Acquisition					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,380,224	13,566,191	2,150,000	2,150,000
	<b>Total, Objects of Expense</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
0064 0400 0555 0666	<b>Method of Financing:</b> GRD State Parks		4,000,000	2,000,000	2,000,000
	Sporting Goods Tax - State		300,000	150,000	150,000
	Federal Funds	644,985			
	Appropriated Receipts	735,239	9,266,191		
	<b>Total, Method of Financing</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 002 Construction and Major Repairs					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 4-1-1 Improvements and Major Repairs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries And Wages	682,748			
1002	Other Personnel Costs	18,976			
5000	Capital Expenditures	31,265,021	43,938,683	73,886,831	11,745,190
	<b>Total, Objects of Expense</b>	<b>\$31,966,746</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
	<b>Method of Financing:</b>				
0001	General Revenue	169,519			
0009	GRD Game, Fish and Water Safety	7,072,199	13,124,818	12,338,366	9,549,786
0064	GRD State Parks	522,516			
0555	Federal Funds	2,001,719	3,364,635	3,738,676	2,195,404
0666	Appropriated Receipts	1,615,147	9,208,912	717,972	
0777	Interagency Contracts	662,700			
0780	GO Bonds	4,922,946	18,240,318	57,091,817	
0781	Revenue Bonds	15,000,000			
	<b>Total, Method of Financing</b>	<b>\$31,966,746</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	20,860			
	<b>Total, Objects of Expense</b>	\$20,860	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	20,860			
	<b>Total, Method of Financing</b>	\$20,860	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		100,000		
	<b>Total, Objects of Expense</b>	\$0	\$100,000	\$0	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		100,000		
	<b>Total, Method of Financing</b>	\$0	\$100,000	\$0	\$0



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	269,257			
5000	Capital Expenditures	9,000			
	<b>Total, Objects of Expense</b>	<b>\$278,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Method of Financing:</b> Federal Funds	278,257			
	<b>Total, Method of Financing</b>	<b>\$278,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
2004	Utilities		299,970	61,000	59,800
2009	Other Operating Expense	781,258	386,543	841,600	839,200
5000	Capital Expenditures	231,000	256,437	15,750	20,250
	<b>Total, Objects of Expense</b>	<b>\$1,012,258</b>	<b>\$942,950</b>	<b>\$918,350</b>	<b>\$919,250</b>
	<b>Method of Financing:</b>				
0064	GRD State Parks	1,012,258	942,950	918,350	919,250
	<b>Total, Method of Financing</b>	<b>\$1,012,258</b>	<b>\$942,950</b>	<b>\$918,350</b>	<b>\$919,250</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-3 Parks Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense			24,600	23,700
	<b>Total, Objects of Expense</b>	\$0	\$0	\$24,600	\$23,700
0064	<b>Method of Financing:</b> GRD State Parks			24,600	23,700
	<b>Total, Method of Financing</b>	\$0	\$0	\$24,600	\$23,700

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
2001	Professional Fees And Services	0	205,853	165,053	165,053
2004	Utilities	25,010			
2009	Other Operating Expense	516,925	554,900	321,716	485,717
5000	Capital Expenditures	356,617	117,800	391,784	227,784
	<b>Total, Objects of Expense</b>	<b>\$898,552</b>	<b>\$878,553</b>	<b>\$878,553</b>	<b>\$878,554</b>
	<b>Method of Financing:</b>				
0001	General Revenue	20,000			
0009	GRD Game, Fish and Water Safety	631,797	600,598	600,598	600,599
0064	GRD State Parks	222,155	265,655	265,655	265,655
0555	Federal Funds	24,600	12,300	12,300	12,300
	<b>Total, Method of Financing</b>	<b>\$898,552</b>	<b>\$878,553</b>	<b>\$878,553</b>	<b>\$878,554</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 004 Data Consolidation Center					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2001	<b>Objects of Expense:</b> Professional Fees And Services	2,700,059	2,700,089	2,700,089	2,700,089
	<b>Total, Objects of Expense</b>	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
0009 0064	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	1,485,033	1,431,047	1,431,047	1,431,047
	GRD State Parks	1,215,026	1,269,042	1,269,042	1,269,042
	<b>Total, Method of Financing</b>	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management And Research					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	501,000	375,000	396,000	414,000
	<b>Total, Objects of Expense</b>	\$501,000	\$375,000	\$396,000	\$414,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	176,000	375,000	396,000	414,000
	Federal Funds	325,000			
<b>Total, Method of Financing</b>		\$501,000	\$375,000	\$396,000	\$414,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	412,283	40,668	94,468	126,668
	<b>Total, Objects of Expense</b>	<b>\$412,283</b>	<b>\$40,668</b>	<b>\$94,468</b>	<b>\$126,668</b>
0009 0555 0666	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	105,000	40,668	94,468	126,668
	Federal Funds	304,113			
	Appropriated Receipts	3,170			
	<b>Total, Method of Financing</b>	<b>\$412,283</b>	<b>\$40,668</b>	<b>\$94,468</b>	<b>\$126,668</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	34,500	52,000	78,600	54,000
	<b>Total, Objects of Expense</b>	\$34,500	\$52,000	\$78,600	\$54,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		52,000	78,600	54,000
	Federal Funds	34,500			
<b>Total, Method of Financing</b>		\$34,500	\$52,000	\$78,600	\$54,000



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	413,000	52,668	92,668	92,668
	<b>Total, Objects of Expense</b>	<b>\$413,000</b>	<b>\$52,668</b>	<b>\$92,668</b>	<b>\$92,668</b>
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	89,000	52,668	92,668	92,668
	Federal Funds	324,000			
<b>Total, Method of Financing</b>		<b>\$413,000</b>	<b>\$52,668</b>	<b>\$92,668</b>	<b>\$92,668</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		40,000	60,421	60,421
	<b>Total, Objects of Expense</b>	\$0	\$40,000	\$60,421	\$60,421
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		40,000	60,421	60,421
	<b>Total, Method of Financing</b>	\$0	\$40,000	\$60,421	\$60,421

**5.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures	1,676,661	2,765,282	3,333,417	3,334,902
	<b>Total, Objects of Expense</b>	<b>\$1,676,661</b>	<b>\$2,765,282</b>	<b>\$3,333,417</b>	<b>\$3,334,902</b>
	<b>Method of Financing:</b>				
0001	General Revenue		30,150	126,203	117,850
0064	GRD State Parks	826,920	2,585,132	3,194,214	3,191,052
0555	Federal Funds	150,000	150,000	13,000	26,000
0666	Appropriated Receipts	2,874			
5004	GRD Capital Account	696,867			
	<b>Total, Method of Financing</b>	<b>\$1,676,661</b>	<b>\$2,765,282</b>	<b>\$3,333,417</b>	<b>\$3,334,902</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 Local Park Grants					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures				28,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$28,000
0401	<b>Method of Financing:</b> Sporting Goods Tax - Local				28,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$28,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Enforcement Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	2,596,912	1,975,000	2,264,197	2,264,196
	<b>Total, Objects of Expense</b>	<b>\$2,596,912</b>	<b>\$1,975,000</b>	<b>\$2,264,197</b>	<b>\$2,264,196</b>
0001 0009 0555 0666	<b>Method of Financing:</b> General Revenue	400,000		208,197	208,196
	GRD Game, Fish and Water Safety	1,879,008	1,975,000	2,056,000	2,056,000
	Federal Funds	279,015			
	Appropriated Receipts	38,889			
	<b>Total, Method of Financing</b>	<b>\$2,596,912</b>	<b>\$1,975,000</b>	<b>\$2,264,197</b>	<b>\$2,264,196</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-1 Hunter and Boater Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	38,190	2,000		
	<b>Total, Objects of Expense</b>	\$38,190	\$2,000	\$0	\$0
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		2,000		
	Federal Funds	38,190			
<b>Total, Method of Financing</b>		\$38,190	\$2,000	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-4 Outreach and Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		62,000		
	<b>Total, Objects of Expense</b>	\$0	\$62,000	\$0	\$0
0001 0009 0555	<b>Method of Financing:</b> General Revenue		14,100		
	GRD Game, Fish and Water Safety		13,900		
	Federal Funds		34,000		
	<b>Total, Method of Financing</b>	\$0	\$62,000	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	172,441	98,143	298,143	298,143
	<b>Total, Objects of Expense</b>	\$172,441	\$98,143	\$298,143	\$298,143
0001 0009 0064	<b>Method of Financing:</b> General Revenue	141,948	21,750	71,750	71,750
	GRD Game, Fish and Water Safety	30,493	67,993	147,493	147,493
	GRD State Parks		8,400	78,900	78,900
	<b>Total, Method of Financing</b>	\$172,441	\$98,143	\$298,143	\$298,143



**5.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 802		<b>Agency Name:</b> Texas Parks and Wildlife Department		<b>Prepared By:</b> Justin Halvorsen		<b>Date:</b> 8/19/2008	
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles							
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items							
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
5000	<b>Objects of Expense:</b> Capital Expenditures	43,182		30,000	0		
	<b>Total, Objects of Expense</b>	\$43,182	\$0	\$30,000	\$0		
0001 0064	<b>Method of Financing:</b> General Revenue GRD State Parks	43,182		30,000	0		
	<b>Total, Method of Financing</b>	\$43,182	\$0	\$30,000	\$0		

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures				30,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$30,000
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety				30,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$30,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management And Research					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	95,100	145,000	189,000	171,000
	<b>Total, Objects of Expense</b>	\$95,100	\$145,000	\$189,000	\$171,000
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	95,100	145,000	189,000	171,000
	<b>Total, Method of Financing</b>	\$95,100	\$145,000	\$189,000	\$171,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	120,275	18,500	38,500	25,500
	<b>Total, Objects of Expense</b>	\$120,275	\$18,500	\$38,500	\$25,500
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	71,000	18,500	38,500	25,500
	Federal Funds	49,275			
<b>Total, Method of Financing</b>		\$120,275	\$18,500	\$38,500	\$25,500

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	115,125	30,000	46,080	51,480
	<b>Total, Objects of Expense</b>	<b>\$115,125</b>	<b>\$30,000</b>	<b>\$46,080</b>	<b>\$51,480</b>
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		30,000	46,080	51,480
	Federal Funds	115,125			
<b>Total, Method of Financing</b>		<b>\$115,125</b>	<b>\$30,000</b>	<b>\$46,080</b>	<b>\$51,480</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	506,206	147,000	73,000	103,000
	<b>Total, Objects of Expense</b>	\$506,206	\$147,000	\$73,000	\$103,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	64,500	147,000	73,000	103,000
	Federal Funds	441,706			
<b>Total, Method of Financing</b>		\$506,206	\$147,000	\$73,000	\$103,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			30,000	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$30,000	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			30,000	0
	<b>Total, Method of Financing</b>	\$0	\$0	\$30,000	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,413,619	2,924,765	2,018,163	2,039,678
	<b>Total, Objects of Expense</b>	<b>\$1,413,619</b>	<b>\$2,924,765</b>	<b>\$2,018,163</b>	<b>\$2,039,678</b>
0001 0064 0555 5004	<b>Method of Financing:</b> General Revenue		57,439	967,011	975,364
	GRD State Parks	1,413,619	2,619,572	930,983	934,145
	Federal Funds			10,000	20,000
	GRD Capital Accounts		247,754	110,169	110,169
	<b>Total, Method of Financing</b>		<b>\$1,413,619</b>	<b>\$2,924,765</b>	<b>\$2,018,163</b>



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Enforcement Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	584,246	6,000		
	<b>Total, Objects of Expense</b>	\$584,246	\$6,000	\$0	\$0
0009 0555 0666	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	10,000	6,000		
	Federal Funds	525,000			
	Appropriated Receipts	49,246			
	<b>Total, Method of Financing</b>	\$584,246	\$6,000	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-1 Hunter and Boater Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	12,047			
	<b>Total, Objects of Expense</b>	\$12,047	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	12,047			
	<b>Total, Method of Financing</b>	\$12,047	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-3 Communication Products and Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	13,249		81,600	81,600
	<b>Total, Objects of Expense</b>	<b>\$13,249</b>	<b>\$0</b>	<b>\$81,600</b>	<b>\$81,600</b>
0001 0009 0064 0555	<b>Method of Financing:</b> General Revenue			21,100	21,100
	GRD Game, Fish and Water Safety			44,444	44,444
	GRD State Parks	8,250		16,056	16,056
	Federal Funds	4,999			
	<b>Total, Method of Financing</b>	<b>\$13,249</b>	<b>\$0</b>	<b>\$81,600</b>	<b>\$81,600</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-4 Outreach and Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		7,000		
	<b>Total, Objects of Expense</b>	\$0	\$7,000	\$0	\$0
0001	<b>Method of Financing:</b> General Revenue		7,000		
	<b>Total, Method of Financing</b>	\$0	\$7,000	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 License Issuance					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			15,143	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$15,143	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			15,143	\$0
	<b>Total, Method of Financing</b>	\$0	\$0	\$15,143	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-3-2 Boat Registration and Titling					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			15,143	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$15,143	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			15,143	0
	<b>Total, Method of Financing</b>	\$0	\$0	\$15,143	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,229	50,000	50,000	50,000
	<b>Total, Objects of Expense</b>	\$1,229	\$50,000	\$50,000	\$50,000
0001 0009 0064	<b>Method of Financing:</b> General Revenue	949	50,000		
	GRD Game, Fish and Water Safety	130		26,500	26,500
	GRD State Parks	150		23,500	23,500
	<b>Total, Method of Financing</b>	\$1,229	\$50,000	\$50,000	\$50,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		12,000		
	<b>Total, Objects of Expense</b>	\$0	\$12,000	\$0	\$0
0001 0009	<b>Method of Financing:</b> General Revenue		5,640		
	GRD Game, Fish and Water Safety		6,360		
	<b>Total, Method of Financing</b>	\$0	\$12,000	\$0	\$0



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 007 Lease Payments to Master Lease Purchase Program					
<b>CATEGORY CODE/NAME:</b> 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	130,000	130,000	127,000	127,000
	<b>Total, Objects of Expense</b>	\$130,000	\$130,000	\$127,000	\$127,000
0001 0009 0064	<b>Method of Financing:</b> General Revenue				
	GRD Game, Fish and Water Safety	71,500	68,900	67,310	67,310
	GRD State Parks	58,500	61,100	59,690	59,690
	<b>Total, Method of Financing</b>	\$130,000	\$130,000	\$127,000	\$127,000



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2008

Time: 9:34:36AM

Agency Code: 802 Agency: Parks and Wildlife Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	8.0%	\$41,005	\$512,602	11.9 %	0.0%	\$0	\$92,638
26.1%	Building Construction	26.1 %	16.5%	\$3,237,546	\$19,628,412	26.1 %	15.2%	\$1,633,594	\$10,734,133
57.2%	Special Trade Construction	57.2 %	15.7%	\$214,748	\$1,365,827	57.2 %	19.4%	\$247,270	\$1,277,873
20.0%	Professional Services	20.0 %	0.0%	\$0	\$22,910	20.0 %	0.0%	\$0	\$50,478
33.0%	Other Services	33.0 %	12.8%	\$1,968,591	\$15,320,784	33.0 %	9.7%	\$2,034,888	\$21,017,578
12.6%	Commodities	12.6 %	11.9%	\$2,205,866	\$18,493,711	12.6 %	11.7%	\$3,361,482	\$28,818,394
	<b>Total Expenditures</b>		<b>13.9%</b>	<b>\$7,667,756</b>	<b>\$55,344,246</b>		<b>11.7%</b>	<b>\$7,277,234</b>	<b>\$61,991,094</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained none of the applicable statewide HUB procurement goals in fiscal years FY 06 or FY 07.

**Applicability:**

**Factors Affecting Attainment:**

TPWD's purchasing is throughout the state, with much occurring in remote isolated areas. The volume of bids from certified HUBs received is not reflected as those available in the state HUB data base. Many HUBs are incorrectly registered on the CMBL.

Heavy Construction - TPWD spending in this category was for Infrastructure Maintenance and is a small percentage of the total purchasing.

Building Construction – The state mandates that the prime contractor must carry worker's compensation which limits many vendors. The remote location of many projects adds transportation cost and also affects vendors. We verify that all prime contractors have made good faith effort on subcontracting as reported on the HSP. However, many primes continue to work with long term partners for their subcontracting needs.

Special Trade Construction – This area is reflected in the remodeling construction in TPWD procurement. These are specialized needs and we contact all available certified HUBs.

Professional Services –Much of this category is actually reported with the object codes captured under the Building Construction category.

**"Good-Faith" Efforts:**

Economic Opportunity Forums (EOFs)

Texas Parks and Wildlife continues to participate in EOFs and special events to provide information and outreach to HUB vendors to tell them of TPWD opportunities and doing business with the state. We participated or co-sponsored 12 events in FY06 and 7 events in FY07.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
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**Pre-bid Presence**

HUB staff were present at pre-bid conferences held throughout the state to educate vendors about the HUB Subcontracting Plan (HSP) requirements.

**Mentor Protégé Program**

Five Mentor Protege relationships were active in FY06 and FY07.

**Reporting**

HUB purchasing is tracked each month for each division and shared with management along with detail reporting twice a year.

**Information**

The internet HUB site is maintained and HUB newsletters were published in FY06 and FY07. A vendor guide and current contact information is also maintained on our agency internet site.

**Training**

Purchasers received annual formal HUB training, e-mails about upcoming HUB outreach and a current intranet HUB page.

### 6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
802	Texas Parks and Wildlife Department	Lance Goodrum	8/19/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Contract with the Texas Historical Commission to facilitate the transfer of historical sites	1,027,050	0777 Interagency Contracts		
Transfer of Funds to Texas State Railroad Authority	2,000,000	0001 General Revenue		
State Parks Capital Initiatives			2,000,000	0001 General Revenue
Local Park Grants-08-09 GAA; agency Rider 34	16,685,000	0467 Local Parks Account		
Local Park Grants			12,401,667	0401 Sporting Goods Sales Tax-Local
			4,283,333	0467 Local Parks Account

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 802		<b>Agency Name:</b> Texas Parks and Wildlife Department		<b>Prepared By:</b> Lance Goodrum		<b>Date:</b> 8/19/08	
<b>PROJECT ITEM:</b> Contract with the Texas Historical Commission to facilitate transfer of historic sites							
<b>ALLOCATION TO STRATEGY:</b> B.1.1 State Parks Operations							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
	<b>Objects of Expense:</b>						
1001	Salary and Wages	\$653,071					
1002	Other Personnel Costs	\$10,340					
2002	Fuels and Lubricants	\$7,750					
2003	Consumable Supplies	\$12,971					
2004	Utilities	\$60,963					
2005	Travel	\$25,451					
2006	Rent-Building	\$18,000					
2007	Rent-Machine and Other	\$6,028					
2009	Other Operating Expenses	\$232,476					
	<b>Total, Objects of Expense</b>	\$1,027,050	\$0				
	<b>Method of Financing:</b>						
0777	Interagency Contracts	\$1,027,050					
	<b>Total, Method of Financing</b>	\$1,027,050	\$0				

**Description of Item for 2008-09**

Contract with the Texas Historical Commission to facilitate the transfer of historic sites.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 802		<b>Agency Name:</b> Texas Parks and Wildlife Department		<b>Prepared By:</b> Lance Goodrum		<b>Date:</b> 8/19/08	
<b>PROJECT ITEM:</b> Transfer of Funds to Texas State Railroad Authority							
<b>ALLOCATION TO STRATEGY:</b> B.1.1 State Parks Operations							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
4000	<b>Objects of Expense:</b> Grants	\$2,000,000					
	<b>Total, Objects of Expense</b>	\$2,000,000	\$0				
0001	<b>Method of Financing:</b> General Revenue	\$2,000,000					
	<b>Total, Method of Financing</b>	\$2,000,000	\$0				

**Description of Item for 2008-09**

Transferred funds to the Texas State Railroad Authority for match to federal allocation.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Lance Goodrum	<b>Date</b> 8/19/08		
<b>PROJECT ITEM:</b> State Parks Capital Initiatives					
<b>ALLOCATION TO STRATEGY:</b> B.1.1 State Parks Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			\$1,000,000	\$1,000,000
	<b>Total, Objects of Expense</b>			\$1,000,000	\$1,000,000
0001	<b>Method of Financing:</b> General Revenue			\$1,000,000	\$1,000,000
	<b>Total, Method of Financing</b>			\$1,000,000	\$1,000,000

**Description of Item for 2010-11**

To replace vehicles and capital equipment within State Parks division that are over due for replacement. This will assist with replacing a portion of the Rider 27 funds allocated for State Parks capital that could not be earned as revenue.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Lance Goodrum	<b>Date:</b> 8/19/08
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**PROJECT ITEM:** Local Park Grants-08-09 GAA; agency Rider 34

**ALLOCATION TO STRATEGY:** B.2.1. Local Park Grants

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
4000	<b>Objects of Expense:</b> Grants	\$16,685,000			
	<b>Total, Objects of Expense</b>	\$16,685,000	\$0		
0467	<b>Method of Financing:</b> Local Parks Account	\$16,685,000			
	<b>Total, Method of Financing</b>	\$16,685,000	\$0		

**Description of Item for 2008-09**

Local park grants distributed as specified in the 08-09 GAA, agency Rider 34.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Lance Goodrum	<b>Date</b> 8/19/08		
<b>PROJECT ITEM:</b> Local Park Grants					
<b>ALLOCATION TO STRATEGY:</b> B.2.1. Local Park Grants					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
4000	<b>Objects of Expense:</b> Grants			\$8,342,500	\$8,342,500
	<b>Total, Objects of Expense</b>			\$8,342,500	\$8,342,500
0401 0467	<b>Method of Financing:</b> Sporting Goods Sales Tax-Local			\$6,431,790	\$5,969,877
	Local Parks Account			\$1,910,710	\$2,372,623
	<b>Total, Method of Financing</b>			\$8,342,500	\$8,342,500

**Description of Item for 2010-11**

Funding to provide local park grant assistance to eligible communities which provide park and recreation facilities to their citizens.

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	802	Agency name	Parks and Wildlife Department	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
<b>10.025.000</b>	Plant and Animal Disease							
1 - 1 - 1	WILDLIFE CONSERVATION			129,007	202,072	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$129,007</b>	<b>\$202,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$129,007</b>	<b>\$202,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.407.000</b>	Interjurisdictional Fish							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			1,662	144,128	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$1,662</b>	<b>\$144,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$1,662</b>	<b>\$144,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.432.000</b>	Environmental Research L							
3 - 1 - 1	ENFORCEMENT PROGRAMS			398,696	999,043	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$398,696</b>	<b>\$999,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$398,696</b>	<b>\$999,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.434.000</b>	Cooperative Fishery Stat							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			65,913	60,517	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	802	Agency name	Parks and Wildlife Department	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
				<b>\$65,913</b>	<b>\$60,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				0	0	0	0	0
				<b>\$65,913</b>	<b>\$60,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.435.000</b>			Southeast Area Monitorin					
1 - 2 - 3			COASTAL FISHERIES MANAGEMENT	2,422	232,311	0	0	0
				<b>\$2,422</b>	<b>\$232,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				0	0	0	0	0
				<b>\$2,422</b>	<b>\$232,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.441.000</b>			Regional Fishery Managem					
1 - 2 - 3			COASTAL FISHERIES MANAGEMENT	84,811	213,917	0	0	0
				<b>\$84,811</b>	<b>\$213,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				0	0	0	0	0
				<b>\$84,811</b>	<b>\$213,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.452.000</b>			Unallied Industry Projec					
1 - 2 - 3			COASTAL FISHERIES MANAGEMENT	159,654	222,753	0	0	0
				<b>\$159,654</b>	<b>\$222,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				0	0	0	0	0
				<b>\$159,654</b>	<b>\$222,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.454.000</b>			Unallied Management Proj					

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CFDA NUMBER/ STRATEGY								
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			341,504	2,421,540	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$341,504</b>	<b>\$2,421,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$341,504</b>	<b>\$2,421,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
<b>12.106.000</b>	Flood Control Projects							
1 - 1 - 1	WILDLIFE CONSERVATION			184,006	141,238	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS			896	98,744	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$184,902</b>	<b>\$239,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$184,902</b>	<b>\$239,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
<b>12.108.000</b>	Snagging and Clearing fo							
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS			0	38,438	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$0</b>	<b>\$38,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$0</b>	<b>\$38,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
<b>15.504.000</b>	RECLAMATION & WATER REUSE							
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS			28,421	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, ALL STRATEGIES</b>		<b>\$28,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$28,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.605.000</b>	<b>Sport Fish Restoration</b>					
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	7,438,473	6,499,140	6,709,186	6,273,455	6,273,455
1 - 2 - 2	INLAND HATCHERIES OPERATIONS	2,817,782	2,694,244	2,483,941	2,337,890	2,337,890
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	3,917,051	2,529,618	3,048,642	2,001,901	2,001,901
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	1,464,595	1,041,966	1,651,041	1,084,161	1,084,161
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	5,712,169	2,618,168	2,987,533	2,987,533	2,987,533
3 - 2 - 1	HUNTER AND BOATER EDUCATION	401,356	45,273	0	0	0
3 - 2 - 3	COMMUNICATION PRODUCTS AND SERVICES	124,005	182,323	115,000	114,999	114,999
3 - 2 - 4	OUTREACH AND EDUCATION	37,134	464,373	456,898	456,898	456,898
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	372,371	207,503	2,862,390	3,540,238	2,195,404
<b>TOTAL, ALL STRATEGIES</b>		<b>\$22,284,936</b>	<b>\$16,282,608</b>	<b>\$20,314,631</b>	<b>\$18,797,075</b>	<b>\$17,452,241</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	2,462,433	2,462,433	2,462,433
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$22,284,936</b>	<b>\$16,282,608</b>	<b>\$22,777,064</b>	<b>\$21,259,508</b>	<b>\$19,914,674</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.611.000</b>	<b>Wildlife Restoration</b>					
1 - 1 - 1	WILDLIFE CONSERVATION	9,801,841	13,680,400	10,836,285	10,473,879	10,473,879
1 - 1 - 2	TECHNICAL GUIDANCE	281,326	305,688	285,001	216,107	216,107
1 - 1 - 3	HUNTING AND WILDLIFE RECREATION	379,086	521,289	550,270	981,570	981,570
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	6,000	0	0	0
3 - 2 - 1	HUNTER AND BOATER EDUCATION	1,200,378	721,900	760,201	760,200	760,200

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Agency code:	802	Agency name	Parks and Wildlife Department				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 - 2 - 3	COMMUNICATION PRODUCTS AND SERVICES		0	17,187	82,500	82,501	82,501
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		131,771	908,848	345,897	0	0
5 - 1 - 2	INFORMATION RESOURCES		29,308	68,024	12,300	12,300	12,300
<b>TOTAL, ALL STRATEGIES</b>			<b>\$11,823,710</b>	<b>\$16,229,336</b>	<b>\$12,872,454</b>	<b>\$12,526,557</b>	<b>\$12,526,557</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	1,965,277	1,965,277	1,965,277
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$11,823,710</b>	<b>\$16,229,336</b>	<b>\$14,837,731</b>	<b>\$14,491,834</b>	<b>\$14,491,834</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.614.000</b>	Coastal Wetlands Plannin						
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT		900,000	1,000,000	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		590,694	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,490,694</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,490,694</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.615.000</b>	Cooperative Endangered Sp						
1 - 1 - 1	WILDLIFE CONSERVATION		2,142,497	15,303,021	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		0	37,939	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,142,497</b>	<b>\$15,340,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,142,497</b>	<b>\$15,340,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.616.000</b>	Clean Vessel Act						
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS		422,028	0	0	0	0

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Agency code:	802	Agency name	Parks and Wildlife Department	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
		<b>TOTAL, ALL STRATEGIES</b>		<b>\$422,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>		<b>\$422,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.622.000</b>		<b>SPORTFISHING AND BOATING SAFETY ACT</b>						
	2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS		799,140	0	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>		<b>\$799,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>		<b>\$799,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.623.000</b>		<b>North American Wetlands Conser. Fnd</b>						
	4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		2,038	0	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.625.000</b>		<b>WILDLIFE CONSERVATION &amp; RESTORATION</b>						
	1 - 1 - 2	TECHNICAL GUIDANCE		0	47,488	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$47,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$47,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.626.000</b>		<b>HUNTER EDUCATION &amp; SAFETY PROGRAM</b>						



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Agency code:	802	Agency name	Parks and Wildlife Department	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3 - 2 - 1 HUNTER AND BOATER EDUCATION				330,000	206,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$330,000</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$330,000</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.628.000</b>	<b>Multi-State Conservation Grants</b>							
1 - 2 - 1 INLAND FISHERIES MANAGEMENT				282	0	0	0	0
3 - 2 - 3 COMMUNICATION PRODUCTS AND SERVICES				100,964	173,208	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$101,246</b>	<b>\$173,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$101,246</b>	<b>\$173,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.630.000</b>	<b>Coastal Program</b>							
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT				2,791	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$2,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$2,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.633.000</b>	<b>Landowner Incentive Program</b>							
1 - 1 - 2 TECHNICAL GUIDANCE				122,670	1,759,765	0	0	0

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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, ALL STRATEGIES</b>			<b>\$122,670</b>	<b>\$1,759,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$122,670</b>	<b>\$1,759,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.634.000</b>	<b>State Wildlife Grants</b>						
1 - 1 - 1	WILDLIFE CONSERVATION		2,350,907	2,012,965	1,941,765	1,290,444	1,290,444
1 - 1 - 2	TECHNICAL GUIDANCE		63,790	108,533	0	76,695	76,695
1 - 2 - 1	INLAND FISHERIES MANAGEMENT		451,137	611,875	520,455	520,455	520,455
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT		988,963	1,204,162	871,293	665,400	665,400
2 - 1 - 1	STATE PARK OPERATIONS		241,136	303,000	314,000	314,000	314,000
3 - 2 - 1	HUNTER AND BOATER EDUCATION		89,903	0	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		18,970	187,030	0	0	0
5 - 1 - 2	INFORMATION RESOURCES		383,473	1,950,035	211,367	211,367	211,367
<b>TOTAL, ALL STRATEGIES</b>			<b>\$4,588,279</b>	<b>\$6,377,600</b>	<b>\$3,858,880</b>	<b>\$3,078,361</b>	<b>\$3,078,361</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$4,588,279</b>	<b>\$6,377,600</b>	<b>\$3,858,880</b>	<b>\$3,078,361</b>	<b>\$3,078,361</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.916.000</b>	<b>Outdoor Recreation_Acquis</b>						
2 - 2 - 1	LOCAL PARK GRANTS		3,970,123	1,459,197	1,203,151	1,203,151	1,203,151
4 - 1 - 2	LAND ACQUISITION		0	644,985	0	0	0

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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,970,123</b>	<b>\$2,104,182</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,970,123</b>	<b>\$2,104,182</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b>		Justice Assistance Grant					
3 - 1 - 1		ENFORCEMENT PROGRAMS	0	1,090,361	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,090,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,090,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.000</b>		Highway Planning and Cons					
1 - 1 - 3		HUNTING AND WILDLIFE RECREATION	0	150,613	0	0	0
4 - 1 - 1		IMPROVEMENTS AND MAJOR REPAIRS	1,189,300	52,349	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,189,300</b>	<b>\$202,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,189,300</b>	<b>\$202,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.219.000</b>		National Recreational Tr					
2 - 2 - 2		BOATING ACCESS AND OTHER GRANTS	3,369,792	3,267,635	3,473,635	3,473,635	3,473,635
4 - 1 - 1		IMPROVEMENTS AND MAJOR REPAIRS	448,948	395,958	156,348	198,438	0

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CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				<b>\$3,818,740</b>	<b>\$3,663,593</b>	<b>\$3,629,983</b>	<b>\$3,672,073</b>	<b>\$3,473,635</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$3,818,740</b>	<b>\$3,663,593</b>	<b>\$3,629,983</b>	<b>\$3,672,073</b>	<b>\$3,473,635</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.801.000</b>	<b>DEVELOPMENT AND PROMOTION</b>							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			1,500,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.419.000</b>	<b>Water Pollution Control_S</b>							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			0	187,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.461.000</b>	<b>Wetlands Protection_State</b>							
1 - 1 - 1	WILDLIFE CONSERVATION			20,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.475.000</b>	<b>Gulf of Mexico Program</b>							

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1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			34,465	119,620	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$34,465</b>	<b>\$119,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$34,465</b>	<b>\$119,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.511.000</b>	Consolidated Research/Training							
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT			174,289	74,069	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$174,289</b>	<b>\$74,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$174,289</b>	<b>\$74,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.606.000</b>	SURVEYS, STUDIES, INVEST							
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS			225,000	0	0	0	0
5 - 1 - 2	INFORMATION RESOURCES			8,562	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$233,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$233,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>83.544.000</b>	PUBLIC ASSISTANCE GRANTS							
2 - 1 - 1	STATE PARK OPERATIONS			0	61,171	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS			2,066	0	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,066</b>	<b>\$61,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,066</b>	<b>\$61,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.012.000</b>	<b>Boating Sfty. Financial Assist</b>						
3 - 1 - 1	ENFORCEMENT PROGRAMS		3,097,191	3,083,414	4,074,524	4,074,524	4,074,524
<b>TOTAL, ALL STRATEGIES</b>			<b>\$3,097,191</b>	<b>\$3,083,414</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$3,097,191</b>	<b>\$3,083,414</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>	<b>\$4,074,524</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	<b>Public Assistance Grants</b>						
3 - 1 - 1	ENFORCEMENT PROGRAMS		1,788,865	728,160	0	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS		561,167	74,910	0	0	0
4 - 1 - 3	INFRASTRUCTURE ADMINISTRATION		23,632	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,373,664</b>	<b>\$803,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,373,664</b>	<b>\$803,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>CFDA NUMBER/ STRATEGY</b>						

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.025.000	Plant and Animal Disease	129,007	202,072	0	0	0
11.407.000	Interjurisdictional Fish	1,662	144,128	0	0	0
11.432.000	Environmental Research L	398,696	999,043	0	0	0
11.434.000	Cooperative Fishery Stat	65,913	60,517	0	0	0
11.435.000	Southeast Area Monitorin	2,422	232,311	0	0	0
11.441.000	Regional Fishery Managem	84,811	213,917	0	0	0
11.452.000	Unallied Industry Projec	159,654	222,753	0	0	0
11.454.000	Unallied Management Proj	341,504	2,421,540	0	0	0
12.106.000	Flood Control Projects	184,902	239,982	0	0	0
12.108.000	Snagging and Clearing fo	0	38,438	0	0	0
15.504.000	RECLAMATION & WATER REUSE	28,421	0	0	0	0
15.605.000	Sport Fish Restoration	22,284,936	16,282,608	20,314,631	18,797,075	17,452,241
15.611.000	Wildlife Restoration	11,823,710	16,229,336	12,872,454	12,526,557	12,526,557
15.614.000	Coastal Wetlands Plannin	1,490,694	1,000,000	0	0	0
15.615.000	Cooperative Endangered Sp	2,142,497	15,340,960	0	0	0
15.616.000	Clean Vessel Act	422,028	0	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **9:36:14AM**

Agency code:	<b>802</b>	Agency name	Parks and Wildlife Department					
<b>CFDA NUMBER/ STRATEGY</b>			<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>	
15.622.000	SPORTFISHING AND BOATING SAFETY ACT		799,140	0	0	0	0	
15.623.000	North American Wetlands Conser. Fnd		2,038	0	0	0	0	
15.625.000	WILDLIFE CONSERVATION & RESTORATION		0	47,488	0	0	0	
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM		330,000	206,000	0	0	0	
15.628.000	Multi-State Conservation Grants		101,246	173,208	0	0	0	
15.630.000	Coastal Program		2,791	0	0	0	0	
15.633.000	Landowner Incentive Program		122,670	1,759,765	0	0	0	
15.634.000	State Wildlife Grants		4,588,279	6,377,600	3,858,880	3,078,361	3,078,361	
15.916.000	Outdoor Recreation_Acquis		3,970,123	2,104,182	1,203,151	1,203,151	1,203,151	
16.738.000	Justice Assistance Grant		0	1,090,361	0	0	0	
20.205.000	Highway Planning and Cons		1,189,300	202,962	0	0	0	
20.219.000	National Recreational Tr		3,818,740	3,663,593	3,629,983	3,672,073	3,473,635	
20.801.000	DEVELOPMENT AND PROMOTION		1,500,000	0	0	0	0	
66.419.000	Water Pollution Control_S		0	187,000	0	0	0	
66.461.000	Wetlands Protection_State		20,000	0	0	0	0	
66.475.000	Gulf of Mexico Program		34,465	119,620	0	0	0	
66.511.000	Consolidated Research/Training		174,289	74,069	0	0	0	
66.606.000	SURVEYS, STUDIES, INVEST		233,562	0	0	0	0	
83.544.000	PUBLIC ASSISTANCE GRANTS		2,066	61,171	0	0	0	



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:36:12AM**

Agency code:	802	Agency name	Parks and Wildlife Department	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
97.012.000		Boating Sfty. Financial Assist		3,097,191	3,083,414	4,074,524	4,074,524	4,074,524
97.036.000		Public Assistance Grants		2,373,664	803,070	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				\$61,920,421	\$73,581,108	\$45,953,623	\$43,351,741	\$41,808,469
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>				0	0	4,427,710	4,427,710	4,427,710
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$50,381,333</b>	<b>\$47,779,451</b>	<b>\$46,236,179</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

TPWD's major sources of federal funding continue to be 15.605 (Sport Fish Restoration) and 15.611 (Wildlife Restoration), which are apportioned to each state by the U. S. Fish and Wildlife Service. These two CFDA's have enjoyed significant percentage increases in the very recent past; however, the expectation is they plateau through 2011. The Coast Guard funded Recreational Boating Safety grant has also seen increases in the very recent past; however, the future years will likely plateau through 2011. Other federal funding sources are projected to continue at current levels through 2011.

**Potential Loss:**

TPWD is not projecting any loss of funding in the major sources 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:36:29AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>CFDA 15.605.000 Sport Fish Restoration</b>										
2004	\$13,026,348	\$3,907,904	\$0	\$0	\$0	\$0	\$0	\$0	\$3,907,904	\$9,118,444
2005	\$14,734,564	\$10,314,195	\$4,420,369	\$0	\$0	\$0	\$0	\$0	\$14,734,564	\$0
2006	\$14,542,380	\$0	\$10,179,666	\$4,362,714	\$0	\$0	\$0	\$0	\$14,542,380	\$0
2007	\$17,454,453	\$0	\$0	\$12,279,666	\$5,174,787	\$0	\$0	\$0	\$17,454,453	\$0
2008	\$19,916,886	\$0	\$0	\$0	\$13,941,820	\$5,975,066	\$0	\$0	\$19,916,886	\$0
2009	\$19,916,886	\$0	\$0	\$0	\$0	\$13,941,820	\$5,975,066	\$0	\$19,916,886	\$0
2010	\$19,916,886	\$0	\$0	\$0	\$0	\$0	\$13,941,820	\$5,975,066	\$19,916,886	\$0
2011	\$19,916,886	\$0	\$0	\$0	\$0	\$0	\$0	\$13,941,820	\$13,941,820	\$5,975,066
<b>Total</b>	<b>\$139,425,289</b>	<b>\$14,222,099</b>	<b>\$14,600,035</b>	<b>\$16,642,380</b>	<b>\$19,116,607</b>	<b>\$19,916,886</b>	<b>\$19,916,886</b>	<b>\$19,916,886</b>	<b>\$124,331,779</b>	<b>\$15,093,510</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$2,462,433	\$2,462,433	\$2,462,433	\$7,387,299	
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<b>CFDA 15.611.000 Wildlife Restoration</b>										
2004	\$9,384,766	\$2,815,430	\$0	\$0	\$0	\$0	\$0	\$0	\$2,815,430	\$6,569,336
2005	\$10,811,538	\$7,568,077	\$3,243,461	\$0	\$0	\$0	\$0	\$0	\$10,811,538	\$0
2006	\$10,796,752	\$0	\$7,557,726	\$3,239,026	\$0	\$0	\$0	\$0	\$10,796,752	\$0
2007	\$12,291,246	\$0	\$0	\$7,557,726	\$4,733,520	\$0	\$0	\$0	\$12,291,246	\$0
2008	\$14,256,523	\$0	\$0	\$0	\$9,979,566	\$4,276,957	\$0	\$0	\$14,256,523	\$0
2009	\$14,256,523	\$0	\$0	\$0	\$0	\$9,979,566	\$4,276,957	\$0	\$14,256,523	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:36:29AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$14,256,523	\$0	\$0	\$0	\$0	\$0	\$9,979,566	\$4,276,957	\$14,256,523	\$0
2011	\$14,256,523	\$0	\$0	\$0	\$0	\$0	\$0	\$9,979,566	\$9,979,566	\$4,276,957
<b>Total</b>	<b>\$100,310,394</b>	<b>\$10,383,507</b>	<b>\$10,801,187</b>	<b>\$10,796,752</b>	<b>\$14,713,086</b>	<b>\$14,256,523</b>	<b>\$14,256,523</b>	<b>\$14,256,523</b>	<b>\$89,464,101</b>	<b>\$10,846,293</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$1,965,277	\$1,965,277	\$1,965,277	\$5,895,831	
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**CFDA 15.634.000 State Wildlife Grants**

2004	\$3,060,095	\$865,940	\$0	\$0	\$0	\$0	\$0	\$0	\$865,940	\$2,194,155
2005	\$3,104,430	\$2,188,727	\$915,703	\$0	\$0	\$0	\$0	\$0	\$3,104,430	\$0
2006	\$3,016,768	\$0	\$2,111,738	\$905,030	\$0	\$0	\$0	\$0	\$3,016,768	\$0
2007	\$3,037,742	\$0	\$0	\$2,111,738	\$926,004	\$0	\$0	\$0	\$3,037,742	\$0
2008	\$3,076,149	\$0	\$0	\$0	\$2,153,304	\$922,845	\$0	\$0	\$3,076,149	\$0
2009	\$3,076,149	\$0	\$0	\$0	\$0	\$2,153,304	\$922,845	\$0	\$3,076,149	\$0
2010	\$3,076,149	\$0	\$0	\$0	\$0	\$0	\$2,153,304	\$922,845	\$3,076,149	\$0
2011	\$3,076,149	\$0	\$0	\$0	\$0	\$0	\$0	\$2,153,304	\$2,153,304	\$922,845
<b>Total</b>	<b>\$24,523,631</b>	<b>\$3,054,667</b>	<b>\$3,027,441</b>	<b>\$3,016,768</b>	<b>\$3,079,308</b>	<b>\$3,076,149</b>	<b>\$3,076,149</b>	<b>\$3,076,149</b>	<b>\$21,406,631</b>	<b>\$3,117,000</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**CFDA 15.916.000 Outdoor Recreation Acquis**

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:36:29AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$4,796,468	\$3,357,528	\$0	\$0	\$0	\$0	\$0	\$0	\$3,357,528	\$1,438,940
2005	\$4,710,927	\$3,297,649	\$1,413,278	\$0	\$0	\$0	\$0	\$0	\$4,710,927	\$0
2006	\$1,459,197	\$0	\$1,021,438	\$437,759	\$0	\$0	\$0	\$0	\$1,459,197	\$0
2007	\$1,459,197	\$0	\$0	\$992,254	\$466,943	\$0	\$0	\$0	\$1,459,197	\$0
2008	\$1,203,151	\$0	\$0	\$0	\$842,206	\$360,945	\$0	\$0	\$1,203,151	\$0
2009	\$1,203,151	\$0	\$0	\$0	\$0	\$842,206	\$360,945	\$0	\$1,203,151	\$0
2010	\$1,203,151	\$0	\$0	\$0	\$0	\$0	\$842,206	\$360,945	\$1,203,151	\$0
2011	\$1,203,151	\$0	\$0	\$0	\$0	\$0	\$0	\$842,206	\$842,206	\$360,945
<b>Total</b>	<b>\$17,238,393</b>	<b>\$6,655,177</b>	<b>\$2,434,716</b>	<b>\$1,430,013</b>	<b>\$1,309,149</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$1,203,151</b>	<b>\$15,438,508</b>	<b>\$1,799,885</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CFDA 20.219.000 National Recreational Tr**

2004	\$2,533,693	\$711,576	\$0	\$0	\$0	\$0	\$0	\$0	\$711,576	\$1,822,117
2005	\$2,598,999	\$1,643,607	\$955,392	\$0	\$0	\$0	\$0	\$0	\$2,598,999	\$0
2006	\$3,008,007	\$0	\$1,918,070	\$1,089,937	\$0	\$0	\$0	\$0	\$3,008,007	\$0
2007	\$3,473,635	\$0	\$0	\$2,260,063	\$1,213,572	\$0	\$0	\$0	\$3,473,635	\$0
2008	\$3,715,499	\$0	\$0	\$0	\$2,600,849	\$1,114,650	\$0	\$0	\$3,715,499	\$0
2009	\$3,715,499	\$0	\$0	\$0	\$0	\$2,600,849	\$1,114,650	\$0	\$3,715,499	\$0
2010	\$3,715,499	\$0	\$0	\$0	\$0	\$0	\$2,600,849	\$1,114,650	\$3,715,499	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:36:27AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2011	\$3,715,499	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,849	\$2,600,849	\$1,114,650
<b>Total</b>	<b>\$26,476,330</b>	<b>\$2,355,183</b>	<b>\$2,873,462</b>	<b>\$3,350,000</b>	<b>\$3,814,421</b>	<b>\$3,715,499</b>	<b>\$3,715,499</b>	<b>\$3,715,499</b>	<b>\$23,539,563</b>	<b>\$2,936,767</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CFDA 97.012.000 Boating Sfty. Financial Assist**

2004	\$1,915,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,915,950
2005	\$1,815,162	\$1,815,162	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815,162	\$0
2006	\$2,946,656	\$0	\$2,946,656	\$0	\$0	\$0	\$0	\$0	\$2,946,656	\$0
2007	\$3,003,976	\$0	\$0	\$3,003,976	\$0	\$0	\$0	\$0	\$3,003,976	\$0
2008	\$4,821,653	\$0	\$0	\$0	\$4,821,653	\$0	\$0	\$0	\$4,821,653	\$0
2009	\$4,821,653	\$0	\$0	\$0	\$0	\$4,821,653	\$0	\$0	\$4,821,653	\$0
2010	\$4,821,653	\$0	\$0	\$0	\$0	\$0	\$4,821,653	\$0	\$4,821,653	\$0
2011	\$4,821,653	\$0	\$0	\$0	\$0	\$0	\$0	\$4,821,653	\$4,821,653	\$0
<b>Total</b>	<b>\$28,968,356</b>	<b>\$1,815,162</b>	<b>\$2,946,656</b>	<b>\$3,003,976</b>	<b>\$4,821,653</b>	<b>\$4,821,653</b>	<b>\$4,821,653</b>	<b>\$4,821,653</b>	<b>\$27,052,406</b>	<b>\$1,915,950</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:37:01AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>9 Game, Fish, Water Safety Ac</b>					
Beginning Balance (Unencumbered):	\$49,088,407	\$52,958,722	\$57,699,232	\$38,663,755	\$25,922,062
Estimated Revenue:					
3111 Boat & Motor Sales & Use Tax	3,423,121	3,545,755	3,196,000	3,196,000	3,196,000
3315 Oil and Gas Lease Bonus	0	19,000	0	0	0
3316 Oil and Gas Lease Rental	0	316	0	0	0
3319 Oil Royal-Parks & Wildlife Lands	175,678	214,072	211,000	181,522	156,163
3324 Gas Royal-Parks & Wildlife Lands	88,200	111,603	73,000	54,453	40,619
3340 Land Easements	38,775	125,000	76,000	76,000	76,000
3341 Grazing Lease Rental	212,982	188,000	188,000	188,000	188,000
3344 Sand, Shell, Gravel, Timber Sales	175,120	128,185	128,185	128,185	128,185
3349 Land Sales	0	3,844,495	0	0	0
3433 Lake Texoma Fishing License Fees	290,005	270,000	211,000	211,000	211,000
3434 Game/Fish/Equip Fees - Non Comm	83,115,707	83,685,000	84,522,000	84,522,000	84,522,000
3435 Game/Fish/Equip Fees - Comm'l	5,612,350	5,332,000	5,332,000	5,332,000	5,332,000
3437 Public Hunting Participation Fees	1,169,926	1,125,000	1,125,000	1,125,000	1,125,000
3445 Oyster Bed Location Rental	14,144	14,000	14,000	14,000	14,000
3446 Wildlife Value Recovery	384,099	366,000	361,000	361,000	361,000
3447 Sale-Conf Pelt/Mar Life/Vessel	68,955	69,000	18,000	18,000	18,000
3449 Game & Fish, Water, Parks Violation	1,840,154	1,936,000	1,936,000	1,936,000	1,936,000
3452 Wildlife Management Permits	1,937,247	1,927,000	1,947,000	1,947,000	1,947,000
3455 Motorboat Registration Fees	14,518,974	13,693,000	13,938,000	13,938,000	13,938,000
3456 Motorboat/Outbd Mtr Title Cert	4,446,819	4,436,000	4,452,000	4,452,000	4,452,000
3461 State Parks Fees	268,573	93,106	93,106	93,106	93,106
3464 Floating Cabin Permit/App/Renew	45,900	44,000	44,000	44,000	44,000
3468 Parks & Wildlife Publications	862,796	877,000	833,000	833,000	833,000
3469 P&W Publication Royalty/Comm	56,713	55,000	55,000	55,000	55,000
3719 Fees/Copies or Filing of Records	22,357	12,818	21,946	21,946	21,946
3722 Conf, Semin, & Train Regis Fees	117,561	112,891	112,891	112,891	112,891
3725 State Grants Pass-thru Revenue	698,007	659,700	0	0	0
3740 Grants/Donations	1,269,400	3,724,714	886,258	886,258	886,258
3747 Rental - Other	18,731	24,094	17,236	17,236	17,236
3750 Sale of Furniture & Equipment	0	22,107	22,107	22,107	22,107

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/20/2008

81st Regular Session, Agency Submission, Version 1

TIME: 9:37:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
3754 Other Surplus/Salvage Property	1,594	0	0	0	0
3755 Sale Sesqui Commeratve Souv/Gift	185,014	175,000	175,000	175,000	175,000
3765 Supplies/Equipment/Services	476,751	727,566	727,566	727,566	727,566
3766 Supplies/Equip/Servs-Local Funds	58,916	26,362	39,568	39,568	39,568
3767 Supply, Equip, Service - Fed/Other	48,364	759,706	90,590	90,590	90,590
3773 Insurance and Damages	15,034	276,251	270,388	270,388	270,388
3777 Default Fund - Warrant Voided	30,065	30,000	30,000	30,000	30,000
3781 Prepmnt of Petty Cash Advance	1,500	0	1,545	1,545	1,545
3790 Deposit to Trust or Suspense	(9,337)	0	0	0	0
3802 Reimbursements-Third Party	676,215	684,265	676,215	676,215	676,215
3806 Rental of Housing to State Employ	48,965	48,965	50,646	50,646	50,646
3839 Sale of Motor Vehicle/Boat/Aircraft	271,465	330,000	330,000	330,000	330,000
3851 Interest on St Deposits & Treas Inv	3,735,431	3,128,001	3,128,000	3,128,001	3,127,999
3854 Interest - Other	6,280	2,000	0	0	0
3879 Credit Card and Related Fees	133,945	154,234	154,234	154,234	154,234
3973 Other-Within Fund/Account, Btw Agys	1,059	0	0	0	0
<b>Subtotal: Actual/Estimated Revenue</b>	<b>126,553,555</b>	<b>132,997,206</b>	<b>125,487,481</b>	<b>125,439,457</b>	<b>125,400,262</b>
<b>Total Available</b>	<b>\$175,641,962</b>	<b>\$185,955,928</b>	<b>\$183,186,713</b>	<b>\$164,103,212</b>	<b>\$151,322,324</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(101,410,402)	(106,026,142)	(115,827,710)	(109,485,902)	(106,786,496)
Transfer - Employee Benefits	(18,260,826)	(19,316,144)	(25,777,692)	(25,777,692)	(25,777,692)
Unemployment Benefits	(14,630)	(2,189)	(2,189)	(2,189)	(2,189)
Motor Boat Transfer to Fund 64	(2,807,506)	(2,719,350)	(2,758,500)	(2,758,500)	(2,758,500)
Transfer to TX Department of Agricu	(169,417)	(156,867)	(156,867)	(156,867)	(156,867)
Transfer to TBPC-Promitory Point	(19,400)	0	0	0	0
Miscellaneous Claims	(1,059)	(36,004)	0	0	0
<b>Total, Deductions</b>	<b>\$(122,683,240)</b>	<b>\$(128,256,696)</b>	<b>\$(144,522,958)</b>	<b>\$(138,181,150)</b>	<b>\$(135,481,744)</b>
<b>Ending Fund/Account Balance</b>	<b>\$52,958,722</b>	<b>\$57,699,232</b>	<b>\$38,663,755</b>	<b>\$25,922,062</b>	<b>\$15,840,580</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:37:01AM

Agency Code: 802

Agency name: Parks and Wildlife Department

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
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**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

Projections for oil and gas royalties (3319 and 3324) are based on GLO oil and gas data. A decline in royalties is anticipated in 2010-2011, based on expected declines in production and exploration activities.

Projections for Land Sales (3349) in FY2008 reflect the sale of the Game Warden Academy.

FY2009-2011 projection of Game/Fish/Equip Fees – Non Comm. (3434) assumes a 1% growth over FY2008 levels.

\*Totals for the Transfer- Employee Benefits include amounts for ERS Retiree Insurance (Agency 327).

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>64 State Parks Acct</b>					
Beginning Balance (Unencumbered):	\$8,196,213	\$15,840,107	\$15,277,199	\$1,904,276	\$8,141,881
Estimated Revenue:					
3315 Oil and Gas Lease Bonus	2,284,382	192,000	0	0	0
3316 Oil and Gas Lease Rental	640	0	0	0	0
3319 Oil Royal-Parks & Wildlife Lands	(28,429)	316,129	299,000	250,445	215,457
3324 Gas Royal-Parks & Wildlife Lands	4,528,797	6,055,474	4,740,000	3,125,566	2,331,471
3340 Land Easements	13,627	53,000	2,000	2,000	2,000
3341 Grazing Lease Rental	8,925	8,000	0	0	0
3342 Land Lease	32,157	32,000	32,000	32,000	32,000
3344 Sand, Shell, Gravel, Timber Sales	0	18,559	14,000	14,000	14,000
3349 Land Sales	9,266,871	23,000	0	0	0
3449 Game & Fish, Water, Parks Violation	39,098	40,000	40,000	40,000	40,000
3461 State Parks Fees	34,623,855	37,392,000	37,392,000	37,572,000	37,752,000
3468 Parks & Wildlife Publications	840,946	833,000	833,000	833,000	833,000
3469 P&W Publication Royalty/Comm	4,936	0	2,000	2,000	2,000
3714 Judgments	2,695	1,412	1,412	1,412	1,412
3719 Fees/Copies or Filing of Records	100	442	442	442	442
3740 Grants/Donations	713,785	647,334	4,713,785	713,785	713,785
3747 Rental - Other	48,044	3,171	29,410	29,410	29,410
3750 Sale of Furniture & Equipment	0	15,885	0	0	0
3754 Other Surplus/Salvage Property	7,965	7,054	8,355	8,355	8,355
3765 Supplies/Equipment/Services	20,000	1,363,567	140,000	105,000	0
3766 Supplies/Equip/Servs-Local Funds	80,000	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	50,130	79,411	83,382	83,382	83,382
3773 Insurance and Damages	11,819	38,321	30,469	30,469	30,469
3777 Default Fund - Warrant Voided	18,350	14,000	14,000	14,000	14,000
3781 Prepmnt of Petty Cash Advance	3,000	24,302	4,120	4,120	4,120
3790 Deposit to Trust or Suspense	(686)	0	0	0	0
3802 Reimbursements-Third Party	32,449	63,284	47,291	47,291	47,291
3806 Rental of Housing to State Employ	158,877	124,676	147,553	151,733	161,217
3839 Sale of Motor Vehicle/Boat/Aircraft	22,614	23,000	5,000	5,000	5,000
3851 Interest on St Deposits & Treas Inv	878,629	682,366	651,998	518,908	518,909

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
3854 Interest - Other	19,867	43,000	12,000	12,000	12,000
3924 Alloc from GR - Sporting Goods Tax	16,000,000	31,010,834	35,054,446	57,635,520	54,813,819
3972 Other Cash Transfers Between Funds	2,813,310	2,719,382	2,758,500	2,758,500	2,758,500
3973 Other-Within Fund/Account, Btw Agys	16,655	0	9,570	9,570	9,570
<b>Subtotal: Actual/Estimated Revenue</b>	<b>72,513,408</b>	<b>81,824,603</b>	<b>87,065,733</b>	<b>103,999,908</b>	<b>100,433,609</b>
<b>Total Available</b>	<b>\$80,709,621</b>	<b>\$97,664,710</b>	<b>\$102,342,932</b>	<b>\$105,904,184</b>	<b>\$108,575,490</b>

**DEDUCTIONS:**

Expended/Budgeted	(50,790,262)	(67,556,183)	(88,788,405)	(82,023,025)	(82,023,025)
Transfer - Employee Benefits	(9,213,471)	(10,100,011)	(9,959,783)	(12,347,310)	(12,347,310)
Unemployment Benefits	(20,537)	(11,091)	(11,091)	(11,091)	(11,091)
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
G.O. Bond Debt Service - Park Devel	(4,095,244)	(4,095,478)	(732,188)	(735,038)	(734,194)
G.O. Bond Debt Service-SGST-Prop. 8	0	0	(170,564)	(615,838)	(1,480,993)
Transfer to Fund 0467 (Rider 11)	(250,000)	0	0	0	0
G.O. Bond DS from SGST-Prop 4 SP	0	0	(203,200)	(1,344,131)	(2,641,318)
G.O. Bond DS from SGST-Prop 4 Btlshp	0	0	(73,425)	(185,870)	(770,137)
Transfer - THC Historical Sites	0	(92,736)	0	0	0
Miscellaneous Claims	0	(32,012)	0	0	0
<b>Total, Deductions</b>	<b>\$(64,869,514)</b>	<b>\$(82,387,511)</b>	<b>\$(100,438,656)</b>	<b>\$(97,762,303)</b>	<b>\$(100,508,068)</b>

<b>Ending Fund/Account Balance</b>	<b>\$15,840,107</b>	<b>\$15,277,199</b>	<b>\$1,904,276</b>	<b>\$8,141,881</b>	<b>\$8,067,422</b>
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**REVENUE ASSUMPTIONS:**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
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Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

Projections for oil and gas royalties (3319 and 3324) are based on GLO oil and gas data. A decline in royalties is anticipated in 2010-2011, based on expected declines in production and exploration activities.

Projection for State Parks fees (3461) is based on the Finding of Fact estimate approved by the Comptroller for FY2008, plus \$180,000 per year attributed to revenues realized as a result of improvements made to state park facility infrastructure (consistent with report findings resulting from Rider 30 (a) provisions, of the 2008-09 GAA).

Object 3740, in FY2009 includes the \$4.0M donation from the Battleship Texas Foundation.

The projection for Allocation from Fund 0001 (SGST) (3924) is based on information obtained from the 2008-2009 General Appropriations Act and incorporates an additional transfer from Fund 0064 from SGST. A transfer of SGST would be made in each year of the biennium as shown above allowing a shift in expenditures from pure Fund 0064 balances to SGST, as directed by the Legislative Budget Board. In addition, the estimate includes a 10 percent reserve of estimated total revenues earned in FY2010 and FY2011 in addition to the balance shortfall.

Both revenue and expenditures include \$12.5M in SGST to be transferred to the General Land Office for Coastal Erosion Projects.

\*Totals for the Transfer- Employee Benefits include amounts for ERS Retiree Insurance (Agency 327).

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>467 Local Parks Account</b>					
Beginning Balance (Unencumbered):	\$23,642,430	\$36,332,577	\$10,955,449	\$1,411,350	\$1,873,262
Estimated Revenue:					
3806 Rental of Housing to State Employ	0	4,180	4,180	0	0
3851 Interest on St Deposits & Treas Inv	2,998,420	2,732,629	2,732,629	2,732,629	2,732,630
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	16,000,000	22,431,790	21,969,877
3972 Other Cash Transfers Between Funds	250,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	19,248,420	18,736,809	18,736,809	25,164,419	24,702,507
<b>Total Available</b>	<b>\$42,890,850</b>	<b>\$55,069,386</b>	<b>\$29,692,258</b>	<b>\$26,575,769</b>	<b>\$26,575,769</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(5,856,151)	(41,798,756)	(25,128,673)	(23,925,353)	(23,925,353)
Transfer - Employee Benefits	(198,972)	(1,815,181)	(2,652,235)	(277,154)	(277,154)
Unemployment Benefits	(3,150)	0	0	0	0
Transfer to Fund 5004	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>Total, Deductions</b>	<b>\$(6,558,273)</b>	<b>\$(44,113,937)</b>	<b>\$(28,280,908)</b>	<b>\$(24,702,507)</b>	<b>\$(24,702,507)</b>
<b>Ending Fund/Account Balance</b>	<b>\$36,332,577</b>	<b>\$10,955,449</b>	<b>\$1,411,350</b>	<b>\$1,873,262</b>	<b>\$1,873,262</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008. In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection for Allocation from Fund 0001 (SGST) (3924) is based on information obtained from the 2008-2009 General Appropriations Act and incorporates an additional transfer Fund 0467 from SGST. A transfer of SGST would be made in each year of the biennium as shown above allowing a shift of expenditures from pure Fund 0467 balances to SGST, as dir by the Legislative Budget Board. In addition, the estimate includes a 10 percent reserve of total revenues in FY2010 and FY2011 in addition to the balance shortfall.

\*Totals for the Transfer- Employee Benefits include amounts for ERS Retiree Insurance (Agency 327).

**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>506 Non-game End Species Acct</b>					
Beginning Balance (Unencumbered):	\$564,011	\$613,818	\$656,955	\$711,369	\$767,960
Estimated Revenue:					
3435 Game/Fish/Equip Fees - Comm'l	(91)	0	0	0	0
3449 Game & Fish, Water, Parks Violation	139	86	303	303	303
3452 Wildlife Management Permits	14,354	13,693	13,693	13,693	13,693
3468 Parks & Wildlife Publications	17,127	8,453	9,000	9,000	9,000
3469 P&W Publication Royalty/Comm	1,672	30,317	23,099	23,099	23,099
3740 Grants/Donations	5,031	3,649	5,232	5,232	5,232
3752 Sale of Publications/Advertising	970	0	0	0	0
3802 Reimbursements-Third Party	112	304	181	181	181
3851 Interest on St Deposits & Treas Inv	30,291	28,209	26,278	28,455	30,718
Subtotal: Actual/Estimated Revenue	69,605	84,711	77,786	79,963	82,226
<b>Total Available</b>	<b>\$633,616</b>	<b>\$698,529</b>	<b>\$734,741</b>	<b>\$791,332</b>	<b>\$850,186</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(19,798)	(41,574)	(23,372)	(23,372)	(23,372)
<b>Total, Deductions</b>	<b>\$(19,798)</b>	<b>\$(41,574)</b>	<b>\$(23,372)</b>	<b>\$(23,372)</b>	<b>\$(23,372)</b>
<b>Ending Fund/Account Balance</b>	<b>\$613,818</b>	<b>\$656,955</b>	<b>\$711,369</b>	<b>\$767,960</b>	<b>\$826,814</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>544 Lifetime Lic Endow Acct</b>					
Beginning Balance (Unencumbered):	\$10,257,023	\$12,191,919	\$14,140,125	\$16,089,746	\$18,117,351
Estimated Revenue:					
3434 Game/Fish/Equip Fees - Non Comm	1,369,633	1,383,641	1,383,641	1,383,641	1,383,641
3740 Grants/Donations	1,071	374	374	374	374
3851 Interest on St Deposits & Treas Inv	564,192	564,191	565,606	643,590	724,695
Subtotal: Actual/Estimated Revenue	1,934,896	1,948,206	1,949,621	2,027,605	2,108,710
<b>Total Available</b>	<b>\$12,191,919</b>	<b>\$14,140,125</b>	<b>\$16,089,746</b>	<b>\$18,117,351</b>	<b>\$20,226,061</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,191,919</b>	<b>\$14,140,125</b>	<b>\$16,089,746</b>	<b>\$18,117,351</b>	<b>\$20,226,061</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

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<b>679 Artificial Reef Acct</b>					
Beginning Balance (Unencumbered):	\$5,926,076	\$5,656,601	\$3,396,963	\$1,871,094	\$2,368,933
Estimated Revenue:					
3740 Grants/Donations	1,665,450	1,342,938	934,363	934,363	934,363
3851 Interest on St Deposits & Treas Inv	326,721	220,534	169,847	93,555	118,446
Subtotal: Actual/Estimated Revenue	1,992,171	1,563,472	1,104,210	1,027,918	1,052,809
<b>Total Available</b>	<b>\$7,918,247</b>	<b>\$7,220,073</b>	<b>\$4,501,173</b>	<b>\$2,899,012</b>	<b>\$3,421,742</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(2,203,081)	(3,768,047)	(2,575,845)	(475,845)	(475,845)
Transfer - Employee Benefits	(58,565)	(55,063)	(54,234)	(54,234)	(54,234)
<b>Total, Deductions</b>	<b>\$(2,261,646)</b>	<b>\$(3,823,110)</b>	<b>\$(2,630,079)</b>	<b>\$(530,079)</b>	<b>\$(530,079)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,656,601</b>	<b>\$3,396,963</b>	<b>\$1,871,094</b>	<b>\$2,368,933</b>	<b>\$2,891,663</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

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<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	225,000	225,000	225,000	225,000	225,000
Subtotal: Actual/Estimated Revenue	225,000	225,000	225,000	225,000	225,000
<b>Total Available</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
<b>Total, Deductions</b>	<b>\$(225,000)</b>	<b>\$(225,000)</b>	<b>\$(225,000)</b>	<b>\$(225,000)</b>	<b>\$(225,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projection assumes Indirect Cost Recovery in the same amount as FY2008.

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5004 Parks/Wildlife Cap Acct</b>					
Beginning Balance (Unencumbered):	\$5,420,143	\$7,109,003	\$2,580,674	\$15,259	\$158,189
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	496,092	454,687	498,627	498,627	498,627
3851 Interest on St Deposits & Treas Inv	293,933	296,849	137,420	83,271	83,271
3972 Other Cash Transfers Between Funds	1,000,000	1,000,000	1,000,000	3,762,494	3,619,564
Subtotal: Actual/Estimated Revenue	1,790,025	1,751,536	1,636,047	4,344,392	4,201,462
<b>Total Available</b>	<b>\$7,210,168</b>	<b>\$8,860,539</b>	<b>\$4,216,721</b>	<b>\$4,359,651</b>	<b>\$4,359,651</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(101,165)	(6,146,686)	(4,066,222)	(4,066,222)	(4,066,222)
Transfer - Employee Benefits	0	(133,179)	(135,240)	(135,240)	(135,240)
<b>Total, Deductions</b>	<b>\$(101,165)</b>	<b>\$(6,279,865)</b>	<b>\$(4,201,462)</b>	<b>\$(4,201,462)</b>	<b>\$(4,201,462)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,109,003</b>	<b>\$2,580,674</b>	<b>\$15,259</b>	<b>\$158,189</b>	<b>\$158,189</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection for Allocation from Fund 0001 (SGST) (3924) is based on information obtained from the 2008-2009 General Appropriations Act and incorporates an additional transfer Fund 5004 from SGST. A transfer of SGST would be made in each year of the biennium as shown above allowing a shift of expenditures from pure Fund 5004 balances to SGST, as dir by the Legislative Budget Board. In addition, the estimate includes a 10 percent reserve of total revenues in FY2010 and FY2011 in addition to the balance shortfall.

\*Totals for the Transfer- Employee Benefits include amounts for ERS Retiree Insurance (Agency 327).

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/20/2008**  
**TIME: 9:37:01AM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5023 Shrimp License Buy Back</b>					
Beginning Balance (Unencumbered):	\$675,893	\$793,628	\$814,089	\$858,018	\$903,704
Estimated Revenue:					
3435 Game/Fish/Equip Fees - Comm'l	147,397	107,599	107,599	107,599	107,599
3740 Grants/Donations	129,154	100,000	0	0	0
3851 Interest on St Deposits & Treas Inv	37,072	38,750	32,564	34,321	36,149
Subtotal: Actual/Estimated Revenue	313,623	246,349	140,163	141,920	143,748
<b>Total Available</b>	<b>\$989,516</b>	<b>\$1,039,977</b>	<b>\$954,252</b>	<b>\$999,938</b>	<b>\$1,047,452</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(195,888)	(225,888)	(96,234)	(96,234)	(96,234)
<b>Total, Deductions</b>	<b>\$(195,888)</b>	<b>\$(225,888)</b>	<b>\$(96,234)</b>	<b>\$(96,234)</b>	<b>\$(96,234)</b>
<b>Ending Fund/Account Balance</b>	<b>\$793,628</b>	<b>\$814,089</b>	<b>\$858,018</b>	<b>\$903,704</b>	<b>\$951,218</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:37:01AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5030 GR Account - Big Bend National Park</b>					
Beginning Balance (Unencumbered):	\$82,477	\$69,970	\$25,764	\$23,863	\$21,867
Estimated Revenue:					
3012 Motor Vehicle Certificates	44	0	0	0	0
3014 Mtr Vehicle Registration Fees	50,702	48,859	48,811	48,811	48,811
3851 Interest on St Deposits & Treas Inv	5,147	3,935	1,288	1,193	1,094
Subtotal: Actual/Estimated Revenue	55,893	52,794	50,099	50,004	49,905
<b>Total Available</b>	<b>\$138,370</b>	<b>\$122,764</b>	<b>\$75,863</b>	<b>\$73,867</b>	<b>\$71,772</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(68,400)	(97,000)	(52,000)	(52,000)	(52,000)
<b>Total, Deductions</b>	<b>\$(68,400)</b>	<b>\$(97,000)</b>	<b>\$(52,000)</b>	<b>\$(52,000)</b>	<b>\$(52,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$69,970</b>	<b>\$25,764</b>	<b>\$23,863</b>	<b>\$21,867</b>	<b>\$19,772</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller's revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:37:01AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5057 Waterfowl/Wetland License Plates</b>					
Beginning Balance (Unencumbered):	\$25,697	\$29,521	\$14,223	\$20,017	\$16,042
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	23,628	25,272	27,223	27,223	27,223
3851 Interest on St Deposits & Treas Inv	0	1,430	569	801	642
Subtotal: Actual/Estimated Revenue	23,628	26,702	27,792	28,024	27,865
<b>Total Available</b>	<b>\$49,325</b>	<b>\$56,223</b>	<b>\$42,015</b>	<b>\$48,041</b>	<b>\$43,907</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(19,804)	(42,000)	(21,998)	(31,999)	(31,999)
<b>Total, Deductions</b>	<b>\$(19,804)</b>	<b>\$(42,000)</b>	<b>\$(21,998)</b>	<b>\$(31,999)</b>	<b>\$(31,999)</b>
<b>Ending Fund/Account Balance</b>	<b>\$29,521</b>	<b>\$14,223</b>	<b>\$20,017</b>	<b>\$16,042</b>	<b>\$11,908</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/20/2008

81st Regular Session, Agency Submission, Version 1

TIME: 9:37:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5116 Texas Lions Camp</b>					
Beginning Balance (Unencumbered):	\$15,620	\$22,484	\$10,194	\$11,335	\$12,510
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,864	6,835	6,835	6,835	6,835
3851 Interest on St Deposits & Treas Inv	0	875	306	340	376
Subtotal: Actual/Estimated Revenue	6,864	7,710	7,141	7,175	7,211
<b>Total Available</b>	<b>\$22,484</b>	<b>\$30,194</b>	<b>\$17,335</b>	<b>\$18,510</b>	<b>\$19,721</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	(20,000)	(6,000)	(6,000)	(6,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(20,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$22,484</b>	<b>\$10,194</b>	<b>\$11,335</b>	<b>\$12,510</b>	<b>\$13,721</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:36:57AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5120 Marine Mammal Recovery</b>					
Beginning Balance (Unencumbered):	\$13,596	\$21,736	\$23,112	\$27,443	\$30,319
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,140	9,638	9,638	9,638	9,638
3851 Interest on St Deposits & Treas Inv	0	908	693	823	909
Subtotal: Actual/Estimated Revenue	8,140	10,546	10,331	10,461	10,547
<b>Total Available</b>	<b>\$21,736</b>	<b>\$32,282</b>	<b>\$33,443</b>	<b>\$37,904</b>	<b>\$40,866</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	(9,170)	(6,000)	(7,585)	(7,585)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(9,170)</b>	<b>\$(6,000)</b>	<b>\$(7,585)</b>	<b>\$(7,585)</b>
<b>Ending Fund/Account Balance</b>	<b>\$21,736</b>	<b>\$23,112</b>	<b>\$27,443</b>	<b>\$30,319</b>	<b>\$33,281</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2008 revenues are through July 31, 2008; plus an estimated August 2008.

In general, 2, 3, 4, or 5 year historical revenue averages (FY2003 – FY2007) were used for the revenue estimates for FY2009 – FY2011 and when appropriate the Comptroller’s revenue estimates were used.

The projection of interest (3851) assumes a decline on the rate of interest earned on account balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/20/2008

TIME: 9:37:22AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$657,553	\$1,280,060	\$617,183	\$617,183	\$617,183
1002	OTHER PERSONNEL COSTS	\$44,401	\$44,711	\$20,850	\$20,850	\$20,850
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,410	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$46,481	\$95,839	\$130,461	\$130,461	\$130,461
2003	CONSUMABLE SUPPLIES	\$969	\$15,300	\$0	\$0	\$0
2004	UTILITIES	\$0	\$15	\$7,236	\$7,236	\$7,236
2005	TRAVEL	\$97,730	\$101,871	\$13,500	\$13,500	\$13,500
2007	RENT - MACHINE AND OTHER	\$0	\$1,200	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,814	\$119,571	\$65,170	\$65,170	\$65,170
5000	CAPITAL EXPENDITURES	\$0	\$400,000	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$858,948</b>	<b>\$2,065,977</b>	<b>\$854,400</b>	<b>\$854,400</b>	<b>\$854,400</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$1,320,531	\$854,400	\$854,400	\$854,400
	Subtotal, MOF (General Revenue Funds)	\$0	\$1,320,531	\$854,400	\$854,400	\$854,400
9	Game,Fish,Water Safety Ac	\$858,948	\$681,995	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$858,948	\$681,995	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$45,000	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$45,000	\$0	\$0	\$0
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$0	\$18,113	\$0	\$0	\$0
	CFDA 97.012.000, Boating Sfty. Financial Assist	\$0	\$338	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$18,451	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$858,948</b>	<b>\$2,065,977</b>	<b>\$854,400</b>	<b>\$854,400</b>	<b>\$854,400</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>12.5</b>	<b>26.6</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/20/2008  
TIME: 9:37:28AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule A are contained within strategies A-1-1, C-1-1, C-1-2, and C-1-3 and are funded from federal and regular state appropriations. Wildlife Division personnel have conducted reviews and consultations on border fencing operations near Wildlife Management Areas (WMA's). Additionally Texas game wardens are often called upon to assist in disaster response, border operations, 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.



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:37:28AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008

TIME: 9:37:28AM

Agency code: 802

Agency name: **PARKS AND WILDLIFE DEPT**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/20/2008  
TIME: 9:37:28AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$447,733	\$205,432	\$8,855	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$30,018	\$17,023	\$1,271	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,531	\$425	\$0	\$0
2002	FUELS AND LUBRICANTS	\$44,913	\$16,146	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$824	\$756	\$0	\$0	\$0
2004	UTILITIES	\$10,646	\$5,036	\$0	\$0	\$0
2005	TRAVEL	\$36,278	\$14,023	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$41,712	\$3,075	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$172,550	\$88,592	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$318,586	\$312,159	\$2,765,851	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,103,260</b>	<b>\$666,773</b>	<b>\$2,776,402</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$30,558	\$689	\$0	\$0	\$0
400	Sporting Good Tax-State	\$3,557	\$26,039	\$0	\$0	\$0
401	Sporting Good Tax-Local	\$0	\$15,813	\$0	\$0	\$0
403	Capital Account	\$0	\$146	\$0	\$0	\$0
8016	URMFT	\$99,756	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$133,871	\$42,687	\$0	\$0	\$0
9	Game,Fish,Water Safety Ac	\$364,226	\$84,654	\$396,047	\$0	\$0
64	State Parks Acct	\$46,908	\$403	\$0	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$0	\$223	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$411,134	\$85,280	\$396,047	\$0	\$0
666	Appropriated Receipts	\$121	\$14,369	\$213,644	\$0	\$0
777	Interagency Contracts	\$0	\$1,428	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$550,105	\$438,469	\$2,160,520	\$0	\$0
	Subtotal, MOF (Other Funds)	\$550,226	\$454,266	\$2,374,164	\$0	\$0

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

DATE: 8/20/2008  
 TIME: 9:37:28AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	CFDA 97.012.000, Boating Sfty. Financial Assist	\$123	\$72	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$7,906	\$84,468	\$6,191	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$8,029	\$84,540	\$6,191	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,103,260</b>	<b>\$666,773</b>	<b>\$2,776,402</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>10.9</b>	<b>6.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule B are contained within strategies A-1-1 B-1-1, B-1-2, B-1-3, C-1-1, C-1-3, D-1-1, and D-1-3. During 2007 and 2008, the Texas Parks & Wildlife Department responded to two major Hurricane disaster events (Dean and Dolly) and the related wind and flooding damage that was experienced from these storms. Game Wardens were activated to assist in disaster response in the affected areas. Expenditures were necessary to repair TPWD facilities from these two hurricanes, while repairs from damages that occurred in 2005 from Hurricane Rita also continued. Additionally Wildlife Management Area (WMA) personnel responded to fire damage of facilities and the destruction of wildlife habitat.

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

DATE: 8/20/2008

**Funds Passed through to Local Entities**

TIME: 9:37:28AM

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

**Funds Passed through to State Agencies**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 9:37:28AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Parks and Wildlife Department**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN</b>	<b>\$ 1,350,093</b>
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**State Parks Endowment Trust Account (0885)**

Estimated Beginning Balance in FY 2008	\$	624,381
Estimated Revenues FY 2008	\$	38,621
Estimated Revenues FY 2009	\$	37,278
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>700,280</b>
Estimated Beginning Balance in FY 2010	\$	692,480
Estimated Revenues FY 2010	\$	37,278
Estimated Revenues FY 2011	\$	37,278
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>767,035</b>

**Constitutional or Statutory Creation and Use of Funds:**

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

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Extrapolated YTD data through 7/20/08 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years is assumed to equal revenues collected in FY 2009 which are based on a 3-year average.

**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 2010-11 GAA BILL PATTERN**

**Varner-Hogg State Park Trust Account (0941)**

Estimated Beginning Balance in FY 2008	\$	246,069
Estimated Revenues FY 2008	\$	5,225
Estimated Revenues FY 2009	\$	-
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>251,294</b>
Estimated Beginning Balance in FY 2010	\$	-
Estimated Revenues FY 2010	\$	-
Estimated Revenues FY 2011	\$	-
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>-</b>

**Constitutional or Statutory Creation and Use of Funds:**

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

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Collected YTD data through 7/20/08 to estimate current year's revenue.  
 Assumptions: Fund balance was transferred to the Texas Historical Commission.



**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 2010-11 GAA BILL PATTERN**

**Parks Fee Trust Account (0965)**

Estimated Beginning Balance in FY 2008	\$	1
Estimated Revenues FY 2008	\$	1
Estimated Revenues FY 2009	\$	1
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>3</b>
Estimated Beginning Balance in FY 2010	\$	3
Estimated Revenues FY 2010	\$	1
Estimated Revenues FY 2011	\$	1
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>5</b>

**Constitutional or Statutory Creation and Use of Funds:**

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

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Collected YTD data through 7/20/08 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years is assumed to equal revenues collected in FY2009 which are based on a 3-year average.

**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 2010-11 GAA BILL PATTERN**

**Operation Game Thief - Local Account (0966)**

Estimated Beginning Balance in FY 2008	\$	328,778
Estimated Revenues FY 2008	\$	178,088
Estimated Revenues FY 2009	\$	178,088
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>684,953</b>
Estimated Beginning Balance in FY 2010	\$	226,877
Estimated Revenues FY 2010	\$	178,088
Estimated Revenues FY 2011	\$	178,088
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>583,052</b>

**Constitutional or Statutory Creation and Use of Funds:**

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

**Method of Calculation and Revenue Assumptions:**

Source Data: 2007 AFR and Operation Game Thief bank statements.  
 Method of Calculation: Beginning Balances include the checking account and short-term investment (Certificate of Deposit) balances as of September 1, 2007.  
 Assumptions: Revenues and expenses are based on extrapolated data through 4/30/08 (based on statements received to date). Expenses are netted from the beginning balance for FY2008 and FY2010.

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$47,031,270**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 802			Agency Name: Texas Parks and Wildlife Department								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	4-1-1	Coastal Erosion Projects	14,372,377				\$ 14,372,377			N	3.1%
2	2-2-1	Local Park Grants (100% funded with GR-D in 08-09)	12,401,667	4,283,333			\$ 16,685,000			N	6.6%
3	1-2-3	Shrimp License Buyback		2,000,000			\$ 2,000,000			N	7.0%
4	4-1-1	Construction-Freshwater Fish Stamp Projects		6,000,000			\$ 6,000,000			N	8.3%
5	4-1-2	Land Acquisition Projects		2,000,000			\$ 2,000,000			N	8.7%
6	5-1-1	Implementation of Automated Financial Systems		800,000			\$ 800,000			N	8.9%
7	5-1-1	Field Auditors		800,000			\$ 800,000	8.0	8.0	N	9.1%
8	5-1-3	Radio Shop Program		420,000			\$ 420,000	4.0	4.0	N	9.2%
9	2-1-1	License Plates-Big Bend National Park		104,000			\$ 104,000			N	9.2%
10	1-1-1	License Plates-Waterfowl/Wetland Conservation		63,998			\$ 63,998			N	9.2%
11	2-1-1	License Plates-Texas Lions Camp		12,000			\$ 12,000			N	9.2%
12	1-2-3	License Plates-Marine Mammal Recovery		15,170			\$ 15,170			N	9.2%
13	1-1-1	Wildlife Research		500,000			\$ 500,000			N	9.3%
14	4-1-3	Replacement of Motor Pool Vehicles		400,000			\$ 400,000			N	9.4%
15	1-2-1	Golden Algae		400,000			\$ 400,000			N	9.5%
16	4-1-1	Construction-Fund 9 Projects		1,558,000			\$ 1,558,000			N	9.8%
17	2-1-1	State Parks Capital Equipment		900,725			\$ 900,725			N	10.0%
<b>Agency Biennial Total</b>			<b>\$ 26,774,044</b>	<b>\$ 20,257,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,031,270</b>	<b>12.0</b>	<b>12.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 47,031,270</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

**1 Coastal Erosion Projects**

This reduction represents an approximately 57% cut to future Coastal Erosion Projects. Loss of these funds will significantly compromise the agency's goals and objectives identified in the Texas Wetlands Conservation Plan, the Seagrass Conservation Plan for Texas and the Coastal Bend Bays Plan to conserve valuable coastal wetland habitats and to address shoreline erosion. These habitats are important for food, shelter and reproduction for recreationally and commercially important finfish and shellfish, a variety of shore birds and migratory waterfowl and several federal and state listed threatened and endangered species.

**2 Local Park Grants (100% funded with GR-D in 08-09)**

This reduction represents a 100% cut to Local Parks Grants that were specified in the 08-09 GAA, agency rider 34. If funding is reduced for local park grant assistance, less park and recreation facilities will be made available to communities eligible to receive funding assistance through our grant program. Communities that rely on park grant assistance to supplement local funds would be less likely to provide park facilities to their citizens.

**3 Shrimp License Buyback**

This reduction represents an approximately 83% cut to the Shrimp License Buyback Program; outside of the Legislative mandated specifications. Loss of these funds will reduce the agency's goal of protecting recreationally and commercially important finfish and shellfish by reducing commercial fishing pressure to a sustainable level through the purchase and retirement of certain commercial fishing licenses.

**Rank / Name****4 Construction-Freshwater Fish Stamp Projects**

This reduction represents an approximately 52% cut to future construction projects funded with Freshwater Fish Stamp Funds. The reduction will delay the repairs and renovations to the State's five freshwater fish hatcheries and result in higher costs for repairs when the monies are appropriated. (Specifically, the Phase 2 renovation of the Dundee Fish Hatchery which includes repairs and renovation of the spawning building, construction of feed storage and effluent reduction work.) In addition, the replacements of concrete kettles and expansion of the pond system at Possum Kingdom will be impacted. Performance measures related to fish production likely will not improve until these types of projects are completed.

**5 Land Acquisition Projects**

This reduction represents an approximately 47% cut to future land acquisition projects. The proposed reduction in program funding would further reduce the agency's ability to acquire inholdings and adjacent tracts of land that are critical for management and operation of existing sites as they become available. This reduction further delays implementation of the Land and Water Conservation Plan, and in some cases will limit future site uses and implementation of Public Use Plans.

**6 Implementation of Automated Financial Systems**

This reduction represents a 100% cut to the implementation of the agency's planned improvements to automated financial systems. Planned improvements to position control and budget management modules within our automated financial system will not be implemented. The lack of improved automation results in increased manual efforts to manage and report on the positions within the agency and to effectively manage the budget and keep track of our complex methods of finance.

**7 Field Auditors**

This reduction represents an approximately 50% cut to the Field Auditors staff and operations; reducing the number of auditors from 2 to 1 per region. The reduction in field auditors results in lessened state-wide audit coverage for the Department. Management decisions are dependent on timely and competent information on the decentralized operations of the agency. There is a risk of reduced information to management in addition to increased travel costs for the remaining field auditors.

**8 Radio Shop Program**

This reduction represents a 100% cut to the Radio Shop staff and operations. The reduction will eliminate the Radio Repair Shop and will shift the responsibility of radio system management, maintenance, and repair to multiple resource divisions. Repairs would be outsourced to private vendors. This would cause loss of consistency in equipment purchased, risking FCC compliance, promote obsolescence, compromise ongoing efforts to transition from the existing two-way radio system to the P-25 Narrowband system by the federally mandated deadline of January 1, 2013, and the loss of Law Enforcement radio system support during emergencies and natural disasters. Loss of the TPWD Radio Shop poses a high risk to continued two-way radio communications agency wide. It would jeopardize operations for field divisions, including Law Enforcement who depend on two-way communication as a critical business function. The Radio shop maintains the Department's 100+ FCC licenses, radio and equipment frequencies, and programming and decommissioning, which if not managed centrally, would pose a grave risk to FCC compliance.

**9 License Plates-Big Bend National Park**

This reduction represents a 100% cut to the Big Bend National Park-License Plate; thus eliminating the entire program. The non-profit organization that benefits from the proceeds from the license plate sales will not have funds available to support their conservation initiatives.

**10 License Plates-Waterfowl/Wetland Conservation**

This reduction represents a 100% cut to the Waterfowl/Wetland Conservation-License Plate; thus eliminating the entire program. The non-profit organization that benefits from the proceeds from the license plate sales will not have funds available to support their conservation initiatives.

**11 License Plates-Texas Lions Camp**

This reduction represents a 100% cut to the Texas Lions Camp-License Plate; thus eliminating the entire program. The non-profit organization that benefits from the proceeds from the sale of the license plates will not have funds available to support their conservation initiatives.

**12 License Plates-Marine Mammal Recovery**

This reduction represents a 100% cut to the Marine Mammal Recovery-License Plate; thus eliminating the entire program. The non-profit organization that benefits from the proceeds from the sale of the license plates will not have funds available to support their conservation initiatives.

**13 Wildlife Research**

This reduction represents an approximately 11% cut to Wildlife Research initiatives. The Wildlife Division's ability to effectively manage big game and game bird populations and habitat is negatively impacted by reducing our ability to partner with universities to conduct important research.

**Rank / Name**

**14 Replacement of Motor Pool Vehicles**

This reduction represents an approximately 76% cut in the replacement of motor pool vehicles. The loss for Headquarters Motor Pool vehicle replacement will result in the inability to replace 16 vehicles over the biennium and will require the agency to continue to operate existing, high mileage vehicles that have exceeded their service life. This will cause repair and maintenance costs to increase, users will have less dependable vehicles for statewide travel and an increase in staff time maintaining and servicing vehicles. The inability to replace HQ motor pool vehicles will also result in the Department's inability to replace vehicles with hybrids and alternative fuel vehicles, risking compliance with internal and State-level replacement goals.

**15 Golden Algae**

This reduction represents a 100% cut to the Golden Algae initiative; thus eliminating the entire program which results in the elimination of golden algae research being conducted by public and private universities to better understand the population dynamics of this species and what triggers toxic events that kill tens of thousands of fish at a time. Research on preventative measures will cease.

**16 Construction-Fund 9 Projects**

This reduction represents an approximately 21% cut to future construction projects that are Fund 9 related. The reduction will impact the ability of Fund 9 divisions to repair, renovate or replace old and nonfunctioning infrastructure. This will impact Law Enforcement, Wildlife, Coastal Fisheries, Inland Fisheries and Communications Divisions who have a long list of needed repairs and infrastructure improvements. This will also impact the ability to use Fund 009 Construction monies to match federal grants, thereby obtaining four times the initial investment of state monies. Loss of these dollars could impact services and the ability to conduct business efficiently through the obsolescence of facilities in need of repair.

**17 State Parks Capital Equipment**

This reduction represents an approximately 23% cut to State Parks capital equipment initiatives. This funding is replacing a substantial backlog of vehicles and equipment in state parks. Reducing available funding will slow down replacement of worn out equipment, perpetuating the problems with break downs, costly repairs, and interrupted work.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:39:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,143,130	\$ 1,337,021	\$ 943,271	\$ 824,833	\$ 1,177,881
1002 OTHER PERSONNEL COSTS	69,051	32,694	24,458	21,570	30,933
2001 PROFESSIONAL FEES AND SERVICES	251,390	390,011	240,325	211,298	299,913
2002 FUELS AND LUBRICANTS	5,749	7,102	5,276	7,083	10,135
2003 CONSUMABLE SUPPLIES	17,635	20,400	12,291	10,903	15,542
2004 UTILITIES	45,903	46,160	14,984	19,302	27,514
2005 TRAVEL	15,689	32,534	16,507	16,254	23,170
2006 RENT - BUILDING	860	3,248	8,215	5,192	7,402
2007 RENT - MACHINE AND OTHER	18,042	18,640	4,640	5,481	7,813
2009 OTHER OPERATING EXPENSE	311,961	365,658	173,386	149,571	225,599
5000 CAPITAL EXPENDITURES	44,913	37,637	8,100	29,649	29,634
<b>Total, Objects of Expense</b>	<b>\$ 1,924,323</b>	<b>\$ 2,291,105</b>	<b>\$ 1,451,453</b>	<b>\$ 1,301,136</b>	<b>\$ 1,855,536</b>

**METHOD OF FINANCING:**

9 Game, Fish, Water Safety Ac	1,732,869	1,545,109	1,360,597	1,220,883	1,775,432
555 Federal Funds					
15.611.000 Wildlife Restoration	11,479	24,923	4,719	4,413	4,405
15.634.000 State Wildlife Grants	150,188	714,446	81,098	75,840	75,699
666 Appropriated Receipts	2,897	3,453	0	0	0
777 Interagency Contracts	947	3,174	5,039	0	0
888 Earned Federal Funds	25,943	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
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Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 1,924,323</b>	<b>\$ 2,291,105</b>	<b>\$ 1,451,453</b>	<b>\$ 1,301,136</b>	<b>\$ 1,855,536</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>22.4</b>	<b>25.7</b>	<b>17.2</b>	<b>15.0</b>	<b>21.3</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 5.40%-10.41%.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Technical Guidance to Private Landowners and the General Public</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 25,715	\$ 42,463	\$ 17,987	\$ 91,197	130,232
1002 OTHER PERSONNEL COSTS	1,553	1,038	466	2,385	3,420
2001 PROFESSIONAL FEES AND SERVICES	5,655	12,386	4,583	23,362	33,160
2002 FUELS AND LUBRICANTS	129	226	101	783	1,121
2003 CONSUMABLE SUPPLIES	397	648	234	1,205	1,718
2004 UTILITIES	1,033	1,466	286	2,134	3,042
2005 TRAVEL	353	1,033	315	1,797	2,562
2006 RENT - BUILDING	19	103	157	574	818
2007 RENT - MACHINE AND OTHER	406	592	88	606	864
2009 OTHER OPERATING EXPENSE	7,019	11,614	3,306	16,539	24,944
5000 CAPITAL EXPENDITURES	1,010	1,195	154	3,278	3,276
<b>Total, Objects of Expense</b>	<b>\$ 43,289</b>	<b>\$ 72,764</b>	<b>\$ 27,677</b>	<b>\$ 143,860</b>	<b>205,157</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	38,982	49,071	25,945	134,987	196,300
555 Federal Funds					
15.611.000 Wildlife Restoration	258	792	90	488	487
15.634.000 State Wildlife Grants	3,379	22,690	1,546	8,385	8,370
666 Appropriated Receipts	65	110	0	0	0
777 Interagency Contracts	21	101	96	0	0
888 Earned Federal Funds	584	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Technical Guidance to Private Landowners and the General Public</b>				
<b>Total, Method of Financing</b>	\$ 43,289	\$ 72,764	\$ 27,677	\$ 143,860	\$ 205,157
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.5	0.8	0.3	1.7	2.4

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.12%-0.85%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 56,983	\$ 76,086	\$ 51,971	\$ 104,065	\$ 148,607
1002 OTHER PERSONNEL COSTS	3,442	1,861	1,348	2,721	3,903
2001 PROFESSIONAL FEES AND SERVICES	12,531	22,194	13,241	26,658	37,838
2002 FUELS AND LUBRICANTS	287	404	291	894	1,279
2003 CONSUMABLE SUPPLIES	879	1,161	677	1,376	1,961
2004 UTILITIES	2,288	2,627	826	2,435	3,471
2005 TRAVEL	782	1,851	909	2,051	2,923
2006 RENT - BUILDING	43	185	453	655	934
2007 RENT - MACHINE AND OTHER	899	1,061	256	692	986
2009 OTHER OPERATING EXPENSE	15,550	20,808	9,552	18,869	28,462
5000 CAPITAL EXPENDITURES	2,239	2,142	446	3,741	3,739
<b>Total, Objects of Expense</b>	<b>\$ 95,923</b>	<b>\$ 130,380</b>	<b>\$ 79,970</b>	<b>\$ 164,157</b>	<b>\$ 234,103</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	86,380	87,928	74,964	154,032	223,997
555	Federal Funds					
	15.611.000 Wildlife Restoration	572	1,418	260	557	556
	15.634.000 State Wildlife Grants	7,487	40,657	4,468	9,568	9,550
666	Appropriated Receipts	144	196	0	0	0
777	Interagency Contracts	47	181	278	0	0
888	Earned Federal Funds	1,293	0	0	0	0

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b>				
<b>Total, Method of Financing</b>	\$ 95,923	\$ 130,380	\$ 79,970	\$ 164,157	\$ 234,103
<b>FULL TIME EQUIVALENT POSITIONS</b>	1.1	1.5	0.9	1.9	2.7
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.34%-0.97%.

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Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 524,153	\$ 641,327	\$ 482,734	\$ 462,176	\$ 660,872
1002 OTHER PERSONNEL COSTS	31,661	15,683	12,517	12,087	17,355
2001 PROFESSIONAL FEES AND SERVICES	115,269	187,076	122,990	118,396	168,271
2002 FUELS AND LUBRICANTS	2,636	3,406	2,700	3,969	5,687
2003 CONSUMABLE SUPPLIES	8,086	9,785	6,290	6,109	8,720
2004 UTILITIES	21,048	22,142	7,668	10,815	15,437
2005 TRAVEL	7,194	15,605	8,447	9,108	13,000
2006 RENT - BUILDING	394	1,558	4,204	2,909	4,153
2007 RENT - MACHINE AND OTHER	8,273	8,941	2,375	3,071	4,384
2009 OTHER OPERATING EXPENSE	143,042	175,395	88,735	83,809	126,575
5000 CAPITAL EXPENDITURES	20,594	18,053	4,145	16,613	16,627
<b>Total, Objects of Expense</b>	<b>\$ 882,350</b>	<b>\$ 1,098,971</b>	<b>\$ 742,805</b>	<b>\$ 729,062</b>	<b>\$ 1,041,081</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	794,564	741,141	696,308	684,094	996,137
555	Federal Funds					
	15.611.000 Wildlife Restoration	5,263	11,955	2,415	2,473	2,472
	15.634.000 State Wildlife Grants	68,865	342,697	41,503	42,495	42,472
666	Appropriated Receipts	1,328	1,656	0	0	0
777	Interagency Contracts	434	1,522	2,579	0	0
888	Earned Federal Funds	11,896	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>				
<b>Total, Method of Financing</b>	\$ 882,350	\$ 1,098,971	\$ 742,805	\$ 729,062	\$ 1,041,081
<b>FULL TIME EQUIVALENT POSITIONS</b>	10.3	12.3	8.8	8.4	12.0
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 3.03%-4.77%.

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Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>Inland Hatcheries Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 203,536	\$ 248,892	\$ 179,818	\$ 188,803	\$ 274,861
1002	OTHER PERSONNEL COSTS	12,295	6,086	4,662	4,937	7,218
2001	PROFESSIONAL FEES AND SERVICES	44,760	72,602	45,814	48,366	69,985
2002	FUELS AND LUBRICANTS	1,024	1,322	1,006	1,621	2,365
2003	CONSUMABLE SUPPLIES	3,140	3,798	2,343	2,496	3,627
2004	UTILITIES	8,173	8,593	2,856	4,418	6,421
2005	TRAVEL	2,793	6,056	3,147	3,721	5,407
2006	RENT - BUILDING	153	605	1,566	1,189	1,727
2007	RENT - MACHINE AND OTHER	3,212	3,470	885	1,255	1,823
2009	OTHER OPERATING EXPENSE	55,545	68,068	33,054	34,235	52,643
5000	CAPITAL EXPENDITURES	7,997	7,006	1,544	6,787	6,915
<b>Total, Objects of Expense</b>		<b>\$ 342,628</b>	<b>\$ 426,498</b>	<b>\$ 276,695</b>	<b>\$ 297,828</b>	<b>\$ 432,992</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	308,539	287,628	259,374	279,458	414,300
555	Federal Funds					
	15.611.000 Wildlife Restoration	2,044	4,639	900	1,010	1,028
	15.634.000 State Wildlife Grants	26,741	132,997	15,460	17,360	17,664
666	Appropriated Receipts	516	643	0	0	0
777	Interagency Contracts	169	591	961	0	0
888	Earned Federal Funds	4,619	0	0	0	0

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2 Inland Hatcheries Operations</b>					
<b>Total, Method of Financing</b>	\$ 342,628	\$ 426,498	\$ 276,695	\$ 297,828	\$ 432,992
<b>FULL TIME EQUIVALENT POSITIONS</b>	4.0	4.8	3.3	3.4	5.0
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.19%-1.85%.



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 850,741	\$ 1,172,183	\$ 651,511	\$ 515,289	\$ 737,688
1002	OTHER PERSONNEL COSTS	51,389	28,664	16,893	13,475	19,373
2001	PROFESSIONAL FEES AND SERVICES	187,090	341,927	165,991	132,002	187,830
2002	FUELS AND LUBRICANTS	4,279	6,226	3,644	4,425	6,347
2003	CONSUMABLE SUPPLIES	13,124	17,885	8,489	6,811	9,734
2004	UTILITIES	34,162	40,469	10,349	12,058	17,232
2005	TRAVEL	11,676	28,523	11,401	10,154	14,511
2006	RENT - BUILDING	640	2,847	5,674	3,244	4,636
2007	RENT - MACHINE AND OTHER	13,427	16,342	3,205	3,424	4,893
2009	OTHER OPERATING EXPENSE	232,168	320,578	119,756	93,440	141,288
5000	CAPITAL EXPENDITURES	33,425	32,996	5,595	18,522	18,559
	<b>Total, Objects of Expense</b>	<b>\$ 1,432,121</b>	<b>\$ 2,008,640</b>	<b>\$ 1,002,508</b>	<b>\$ 812,844</b>	<b>\$ 1,162,091</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	1,289,637	1,354,617	939,754	762,709	1,111,923
555	Federal Funds					
	15.611.000 Wildlife Restoration	8,543	21,850	3,260	2,757	2,759
	15.634.000 State Wildlife Grants	111,773	626,364	56,014	47,378	47,409
666	Appropriated Receipts	2,156	3,027	0	0	0
777	Interagency Contracts	705	2,782	3,480	0	0
888	Earned Federal Funds	19,307	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 1,432,121</b>	<b>\$ 2,008,640</b>	<b>\$ 1,002,508</b>	<b>\$ 812,844</b>	<b>\$ 1,162,091</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.7</b>	<b>22.5</b>	<b>11.9</b>	<b>9.3</b>	<b>13.4</b>
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 3.38%-8.25%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-4 Coastal Hatcheries Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 114,472	\$ 131,342	\$ 131,178	\$ 112,465	\$ 158,760
1002 OTHER PERSONNEL COSTS	6,915	3,212	3,401	2,941	4,169
2001 PROFESSIONAL FEES AND SERVICES	25,174	38,313	33,421	28,810	40,424
2002 FUELS AND LUBRICANTS	576	698	734	966	1,366
2003 CONSUMABLE SUPPLIES	1,766	2,004	1,709	1,487	2,095
2004 UTILITIES	4,597	4,535	2,084	2,632	3,709
2005 TRAVEL	1,571	3,196	2,296	2,216	3,123
2006 RENT - BUILDING	86	319	1,142	708	998
2007 RENT - MACHINE AND OTHER	1,807	1,831	645	747	1,053
2009 OTHER OPERATING EXPENSE	31,239	35,919	24,114	20,395	30,407
5000 CAPITAL EXPENDITURES	4,498	3,697	1,126	4,043	3,994
<b>Total, Objects of Expense</b>	<b>\$ 192,701</b>	<b>\$ 225,066</b>	<b>\$ 201,850</b>	<b>\$ 177,410</b>	<b>\$ 250,098</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	173,529	151,784	189,215	166,467	239,301
555 Federal Funds					
15.611.000 Wildlife Restoration	1,149	2,448	656	602	594
15.634.000 State Wildlife Grants	15,040	70,183	11,278	10,341	10,203
666 Appropriated Receipts	290	339	0	0	0
777 Interagency Contracts	95	312	701	0	0
888 Earned Federal Funds	2,598	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-4 Coastal Hatcheries Operations</b>					
<b>Total, Method of Financing</b>	\$ 192,701	\$ 225,066	\$ 201,850	\$ 177,410	\$ 250,098
<b>FULL TIME EQUIVALENT POSITIONS</b>	2.2	2.5	2.4	2.0	2.9
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.74%-1.04%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 State Parks, Historic Sites and State Natural Area Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,604,888	\$ 3,071,844	\$ 3,084,292	\$ 3,069,171	\$ 5,006,695
1002 OTHER PERSONNEL COSTS	157,348	75,116	79,972	80,263	131,483
2001 PROFESSIONAL FEES AND SERVICES	572,851	896,061	785,811	786,231	1,274,807
2002 FUELS AND LUBRICANTS	13,102	16,316	17,253	26,355	43,081
2003 CONSUMABLE SUPPLIES	40,186	46,869	40,188	40,569	66,063
2004 UTILITIES	104,602	106,054	48,995	71,821	116,953
2005 TRAVEL	35,751	74,747	53,973	60,482	98,488
2006 RENT - BUILDING	1,960	7,462	26,862	19,321	31,462
2007 RENT - MACHINE AND OTHER	41,112	42,826	15,172	20,395	33,211
2009 OTHER OPERATING EXPENSE	710,876	840,112	566,932	556,547	958,916
5000 CAPITAL EXPENDITURES	102,345	86,471	26,486	110,323	125,962
<b>Total, Objects of Expense</b>	<b>\$ 4,385,021</b>	<b>\$ 5,263,878</b>	<b>\$ 4,745,936</b>	<b>\$ 4,841,478</b>	<b>\$ 7,887,121</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	194,474	78,035	99,771	99,821	162,616
64 State Parks Acct	4,128,581	4,269,953	4,631,112	4,741,657	7,724,505
400 Sporting Good Tax-State	0	108,855	0	0	0
403 Capital Account	0	57,745	0	0	0
666 Appropriated Receipts	6,027	9,251	0	0	0
777 Interagency Contracts	1,970	8,503	15,053	0	0
888 Earned Federal Funds	53,969	0	0	0	0
8016 URMFT	0	731,536	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 State Parks, Historic Sites and State Natural Area Operations</b>					
<b>Total, Method of Financing</b>	<b>\$ 4,385,021</b>	<b>\$ 5,263,878</b>	<b>\$ 4,745,936</b>	<b>\$ 4,841,478</b>	<b>\$ 7,887,121</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>51.0</b>	<b>59.0</b>	<b>56.1</b>	<b>55.7</b>	<b>90.7</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 20.10%-32.74%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2</b>	<b>Parks Minor Repair Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 83,066	\$ 237,167	\$ 208,213	\$ 202,040	\$ 329,581
1002	OTHER PERSONNEL COSTS	5,018	5,799	5,399	5,284	8,655
2001	PROFESSIONAL FEES AND SERVICES	18,267	69,182	53,048	51,757	83,918
2002	FUELS AND LUBRICANTS	418	1,260	1,165	1,735	2,836
2003	CONSUMABLE SUPPLIES	1,281	3,619	2,713	2,671	4,349
2004	UTILITIES	3,336	8,188	3,308	4,728	7,699
2005	TRAVEL	1,140	5,771	3,644	3,981	6,483
2006	RENT - BUILDING	63	576	1,813	1,272	2,071
2007	RENT - MACHINE AND OTHER	1,311	3,306	1,024	1,343	2,186
2009	OTHER OPERATING EXPENSE	22,667	64,861	38,271	36,636	63,124
5000	CAPITAL EXPENDITURES	3,264	6,676	1,788	7,262	8,292
<b>Total, Objects of Expense</b>		<b>\$ 139,831</b>	<b>\$ 406,405</b>	<b>\$ 320,386</b>	<b>\$ 318,709</b>	<b>\$ 519,194</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,201	6,025	6,735	6,571	10,705
64	State Parks Acct	131,654	329,669	312,635	312,138	508,489
400	Sporting Good Tax-State	0	8,404	0	0	0
403	Capital Account	0	4,458	0	0	0
666	Appropriated Receipts	192	714	0	0	0
777	Interagency Contracts	63	656	1,016	0	0
888	Earned Federal Funds	1,721	0	0	0	0
8016	URMFT	0	56,479	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Parks Minor Repair Program</b>					
<b>Total, Method of Financing</b>	<b>\$ 139,831</b>	<b>\$ 406,405</b>	<b>\$ 320,386</b>	<b>\$ 318,709</b>	<b>\$ 519,194</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.6</b>	<b>4.6</b>	<b>3.8</b>	<b>3.7</b>	<b>6.0</b>
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.76%-2.15%.



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Parks Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 323,319	\$ 332,943	\$ 314,171	\$ 180,023	\$ 293,600
1002	OTHER PERSONNEL COSTS	19,530	8,142	8,146	4,708	7,710
2001	PROFESSIONAL FEES AND SERVICES	71,102	97,120	80,044	46,117	74,757
2002	FUELS AND LUBRICANTS	1,626	1,768	1,757	1,546	2,526
2003	CONSUMABLE SUPPLIES	4,988	5,080	4,094	2,380	3,874
2004	UTILITIES	12,983	11,495	4,991	4,213	6,858
2005	TRAVEL	4,437	8,101	5,498	3,548	5,775
2006	RENT - BUILDING	243	809	2,736	1,133	1,845
2007	RENT - MACHINE AND OTHER	5,103	4,642	1,545	1,196	1,948
2009	OTHER OPERATING EXPENSE	88,236	91,056	57,749	32,643	56,233
5000	CAPITAL EXPENDITURES	12,703	9,372	2,698	6,471	7,387
	<b>Total, Objects of Expense</b>	<b>\$ 544,270</b>	<b>\$ 570,528</b>	<b>\$ 483,429</b>	<b>\$ 283,978</b>	<b>\$ 462,513</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	24,138	8,458	10,163	5,855	9,536
64	State Parks Acct	512,440	462,800	471,733	278,123	452,977
400	Sporting Good Tax-State	0	11,798	0	0	0
403	Capital Account	0	6,259	0	0	0
666	Appropriated Receipts	748	1,003	0	0	0
777	Interagency Contracts	245	922	1,533	0	0
888	Earned Federal Funds	6,699	0	0	0	0
8016	URMFT	0	79,288	0	0	0

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<b>2-1-3 Parks Support</b>					
<b>Total, Method of Financing</b>	\$ 544,270	\$ 570,528	\$ 483,429	\$ 283,978	\$ 462,513
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.3</b>	<b>6.4</b>	<b>5.7</b>	<b>3.3</b>	<b>5.3</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.18%-2.94%.

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<b>2-2-1 Provide Local Park Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 32,085	\$ 39,325	\$ 35,588	\$ 36,081	60,987
1002 OTHER PERSONNEL COSTS	1,938	962	923	944	1,602
2001 PROFESSIONAL FEES AND SERVICES	7,056	11,471	9,067	9,243	15,528
2002 FUELS AND LUBRICANTS	161	209	199	310	525
2003 CONSUMABLE SUPPLIES	495	600	464	477	805
2004 UTILITIES	1,288	1,358	565	844	1,425
2005 TRAVEL	440	957	623	711	1,200
2006 RENT - BUILDING	24	96	310	227	383
2007 RENT - MACHINE AND OTHER	506	548	175	240	405
2009 OTHER OPERATING EXPENSE	8,757	10,755	6,541	6,541	11,679
5000 CAPITAL EXPENDITURES	1,261	1,107	306	1,297	1,534
<b>Total, Objects of Expense</b>	<b>\$ 54,011</b>	<b>\$ 67,388</b>	<b>\$ 54,761</b>	<b>\$ 56,915</b>	<b>96,073</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,395	999	1,151	1,173	1,981
64 State Parks Acct	50,853	54,664	53,436	55,742	94,092
400 Sporting Good Tax-State	0	1,394	0	0	0
403 Capital Account	0	739	0	0	0
666 Appropriated Receipts	74	118	0	0	0
777 Interagency Contracts	24	109	174	0	0
888 Earned Federal Funds	665	0	0	0	0
8016 URMFT	0	9,365	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1 Provide Local Park Grants</b>					
<b>Total, Method of Financing</b>	<b>\$ 54,011</b>	<b>\$ 67,388</b>	<b>\$ 54,761</b>	<b>\$ 56,915</b>	<b>\$ 96,073</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.8</b>	<b>0.6</b>	<b>0.7</b>	<b>1.1</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.24%-0.40%.

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<b>2-2-2 Provide Boating Access, Trails and Other Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 22,297	\$ 17,954	\$ 16,356	\$ 16,257	27,099
1002 OTHER PERSONNEL COSTS	1,347	439	424	425	712
2001 PROFESSIONAL FEES AND SERVICES	4,903	5,237	4,167	4,164	6,900
2002 FUELS AND LUBRICANTS	112	95	91	140	233
2003 CONSUMABLE SUPPLIES	344	274	213	215	358
2004 UTILITIES	895	620	260	380	633
2005 TRAVEL	306	437	286	320	533
2006 RENT - BUILDING	17	44	142	102	170
2007 RENT - MACHINE AND OTHER	352	250	80	108	180
2009 OTHER OPERATING EXPENSE	6,086	4,912	3,009	2,949	5,189
5000 CAPITAL EXPENDITURES	876	505	140	584	682
<b>Total, Objects of Expense</b>	<b>\$ 37,535</b>	<b>\$ 30,767</b>	<b>\$ 25,168</b>	<b>\$ 25,644</b>	<b>42,689</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,665	456	529	529	880
64 State Parks Acct	35,339	24,957	24,559	25,115	41,809
400 Sporting Good Tax-State	0	636	0	0	0
403 Capital Account	0	338	0	0	0
666 Appropriated Receipts	52	54	0	0	0
777 Interagency Contracts	17	50	80	0	0
888 Earned Federal Funds	462	0	0	0	0
8016 URMFT	0	4,276	0	0	0

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<b>2-2-2 Provide Boating Access, Trails and Other Grants</b>					
<b>Total, Method of Financing</b>	\$ 37,535	\$ 30,767	\$ 25,168	\$ 25,644	\$ 42,689
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.4	0.3	0.3	0.3	0.5

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.11%-0.20%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Wildlife, Fisheries and Water Safety Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,916,990	\$ 1,670,706	\$ 1,685,032	\$ 1,740,105	2,533,929
1002	OTHER PERSONNEL COSTS	115,795	40,854	43,691	45,506	66,544
2001	PROFESSIONAL FEES AND SERVICES	421,573	487,347	429,310	445,764	645,190
2002	FUELS AND LUBRICANTS	9,642	8,874	9,426	14,943	21,803
2003	CONSUMABLE SUPPLIES	29,574	25,491	21,956	23,001	33,435
2004	UTILITIES	76,979	57,681	26,767	40,720	59,191
2005	TRAVEL	26,310	40,653	29,487	34,291	49,846
2006	RENT - BUILDING	1,443	4,058	14,675	10,954	15,923
2007	RENT - MACHINE AND OTHER	30,255	23,292	8,289	11,563	16,808
2009	OTHER OPERATING EXPENSE	523,146	456,917	309,731	315,541	485,317
5000	CAPITAL EXPENDITURES	75,318	47,030	14,470	62,549	63,750
<b>Total, Objects of Expense</b>		<b>\$ 3,227,025</b>	<b>\$ 2,862,903</b>	<b>\$ 2,592,834</b>	<b>\$ 2,744,937</b>	<b>3,991,736</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	3,172,491	2,850,678	2,583,267	2,744,937	3,991,736
666	Appropriated Receipts	5,304	6,370	0	0	0
777	Interagency Contracts	1,734	5,855	9,567	0	0
888	Earned Federal Funds	47,496	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 3,227,025</b>	<b>\$ 2,862,903</b>	<b>\$ 2,592,834</b>	<b>\$ 2,744,937</b>	<b>3,991,736</b>

**FULL TIME EQUIVALENT POSITIONS**

37.6	32.1	30.7	31.6	45.9
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**Method of Allocation**

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3-1-1	Wildlife, Fisheries and Water Safety Enforcement				
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In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 11.15%-17.45%.



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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Game Warden Training Academy</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 62,363	\$ 77,545	\$ 90,581	\$ 82,357	\$ 119,928
1002 OTHER PERSONNEL COSTS	3,767	1,896	2,349	2,154	3,149
2001 PROFESSIONAL FEES AND SERVICES	13,715	22,620	23,078	21,098	30,536
2002 FUELS AND LUBRICANTS	314	412	507	707	1,032
2003 CONSUMABLE SUPPLIES	962	1,183	1,180	1,089	1,582
2004 UTILITIES	2,504	2,677	1,439	1,927	2,801
2005 TRAVEL	856	1,887	1,585	1,623	2,359
2006 RENT - BUILDING	47	188	789	518	754
2007 RENT - MACHINE AND OTHER	984	1,081	446	547	796
2009 OTHER OPERATING EXPENSE	17,019	21,208	16,648	14,935	22,971
5000 CAPITAL EXPENDITURES	2,450	2,183	778	2,960	3,017
<b>Total, Objects of Expense</b>	<b>\$ 104,981</b>	<b>\$ 132,880</b>	<b>\$ 139,380</b>	<b>\$ 129,915</b>	<b>\$ 188,925</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	103,207	132,312	138,866	129,915	188,925
666 Appropriated Receipts	173	296	0	0	0
777 Interagency Contracts	56	272	514	0	0
888 Earned Federal Funds	1,545	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 104,981</b>	<b>\$ 132,880</b>	<b>\$ 139,380</b>	<b>\$ 129,915</b>	<b>\$ 188,925</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.5</b>	<b>1.6</b>	<b>1.5</b>	<b>2.2</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-1-2                      Game Warden Training Academy**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.54%-0.78%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 73,936	\$ 70,477	\$ 85,378	\$ 87,330	127,170
1002 OTHER PERSONNEL COSTS	4,466	1,723	2,214	2,284	3,340
2001 PROFESSIONAL FEES AND SERVICES	16,260	20,558	21,752	22,371	32,380
2002 FUELS AND LUBRICANTS	372	374	478	750	1,094
2003 CONSUMABLE SUPPLIES	1,141	1,075	1,112	1,154	1,678
2004 UTILITIES	2,969	2,433	1,356	2,044	2,971
2005 TRAVEL	1,015	1,715	1,494	1,721	2,502
2006 RENT - BUILDING	56	171	744	550	799
2007 RENT - MACHINE AND OTHER	1,167	983	420	580	844
2009 OTHER OPERATING EXPENSE	20,177	19,276	15,694	15,836	24,355
5000 CAPITAL EXPENDITURES	2,905	1,984	733	3,139	3,199
<b>Total, Objects of Expense</b>	<b>\$ 124,464</b>	<b>\$ 120,769</b>	<b>\$ 131,375</b>	<b>\$ 137,759</b>	<b>200,332</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	122,360	120,253	130,890	137,759	200,332
666 Appropriated Receipts	205	269	0	0	0
777 Interagency Contracts	67	247	485	0	0
888 Earned Federal Funds	1,832	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 124,464</b>	<b>\$ 120,769</b>	<b>\$ 131,375</b>	<b>\$ 137,759</b>	<b>200,332</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>2.3</b>

Method of Allocation

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-1-3 Provide Law Enforcement Oversight, Management and Support**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.50%-0.83%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 75,942	\$ 45,029	\$ 51,467	\$ 52,200	\$ 76,013
1002 OTHER PERSONNEL COSTS	4,587	1,101	1,334	1,365	1,996
2001 PROFESSIONAL FEES AND SERVICES	16,701	13,135	13,113	13,372	19,355
2002 FUELS AND LUBRICANTS	382	239	288	448	654
2003 CONSUMABLE SUPPLIES	1,172	687	671	690	1,003
2004 UTILITIES	3,050	1,555	818	1,222	1,776
2005 TRAVEL	1,042	1,096	901	1,029	1,495
2006 RENT - BUILDING	57	109	448	329	478
2007 RENT - MACHINE AND OTHER	1,199	628	253	347	504
2009 OTHER OPERATING EXPENSE	20,724	12,315	9,460	9,465	14,559
5000 CAPITAL EXPENDITURES	2,984	1,268	442	1,876	1,912
<b>Total, Objects of Expense</b>	<b>\$ 127,840</b>	<b>\$ 77,162</b>	<b>\$ 79,195</b>	<b>\$ 82,343</b>	<b>\$ 119,745</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	125,679	76,832	78,903	82,343	119,745
666 Appropriated Receipts	210	172	0	0	0
777 Interagency Contracts	69	158	292	0	0
888 Earned Federal Funds	1,882	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 127,840</b>	<b>\$ 77,162</b>	<b>\$ 79,195</b>	<b>\$ 82,343</b>	<b>\$ 119,745</b>

**FULL TIME EQUIVALENT POSITIONS**

1.5                      0.9                      0.9                      0.9                      1.4

**Method of Allocation**

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-1</b>					

**Provide Hunter and Boater Education Programs**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.32%-0.69%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-2 Texas Parks &amp; Wildlife Magazine</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 119,860	\$ 95,057	\$ 106,404	\$ 100,649	\$ 146,564
1002 OTHER PERSONNEL COSTS	7,240	2,324	2,759	2,632	3,849
2001 PROFESSIONAL FEES AND SERVICES	26,359	27,728	27,109	25,783	37,318
2002 FUELS AND LUBRICANTS	603	505	595	864	1,261
2003 CONSUMABLE SUPPLIES	1,849	1,450	1,386	1,330	1,934
2004 UTILITIES	4,813	3,282	1,690	2,355	3,424
2005 TRAVEL	1,645	2,313	1,862	1,983	2,883
2006 RENT - BUILDING	90	231	927	634	921
2007 RENT - MACHINE AND OTHER	1,892	1,325	523	669	972
2009 OTHER OPERATING EXPENSE	32,710	25,998	19,559	18,252	28,072
5000 CAPITAL EXPENDITURES	4,709	2,676	914	3,618	3,687
<b>Total, Objects of Expense</b>	<b>\$ 201,770</b>	<b>\$ 162,889</b>	<b>\$ 163,728</b>	<b>\$ 158,769</b>	<b>\$ 230,885</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	198,360	162,194	163,124	158,769	230,885
666 Appropriated Receipts	332	362	0	0	0
777 Interagency Contracts	108	333	604	0	0
888 Earned Federal Funds	2,970	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 201,770</b>	<b>\$ 162,889</b>	<b>\$ 163,728</b>	<b>\$ 158,769</b>	<b>\$ 230,885</b>

**FULL TIME EQUIVALENT POSITIONS**

2.3	1.8	1.9	1.8	2.7
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-2 Texas Parks & Wildlife Magazine					

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In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.66%-1.09%.



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-3 Provide Communication Products and Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 151,458	\$ 128,337	\$ 123,264	\$ 123,035	\$ 179,163
1002 OTHER PERSONNEL COSTS	9,149	3,138	3,196	3,218	4,705
2001 PROFESSIONAL FEES AND SERVICES	33,308	37,436	31,405	31,518	45,619
2002 FUELS AND LUBRICANTS	762	682	689	1,057	1,542
2003 CONSUMABLE SUPPLIES	2,337	1,958	1,606	1,626	2,364
2004 UTILITIES	6,082	4,431	1,958	2,879	4,185
2005 TRAVEL	2,079	3,123	2,157	2,425	3,524
2006 RENT - BUILDING	114	312	1,074	775	1,126
2007 RENT - MACHINE AND OTHER	2,390	1,789	606	818	1,188
2009 OTHER OPERATING EXPENSE	41,332	35,099	22,658	22,308	34,315
5000 CAPITAL EXPENDITURES	5,951	3,613	1,059	4,423	4,507
<b>Total, Objects of Expense</b>	<b>\$ 254,962</b>	<b>\$ 219,918</b>	<b>\$ 189,672</b>	<b>\$ 194,082</b>	<b>\$ 282,238</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	250,653	218,979	188,972	194,082	282,238
666 Appropriated Receipts	419	489	0	0	0
777 Interagency Contracts	137	450	700	0	0
888 Earned Federal Funds	3,753	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 254,962</b>	<b>\$ 219,918</b>	<b>\$ 189,672</b>	<b>\$ 194,082</b>	<b>\$ 282,238</b>

**FULL TIME EQUIVALENT POSITIONS**

	<b>3.0</b>	<b>2.5</b>	<b>2.2</b>	<b>2.2</b>	<b>3.2</b>
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-2-3 Provide Communication Products and Services**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.81%-1.38%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 45,708	\$ 62,710	\$ 67,395	\$ 52,388	76,287
1002 OTHER PERSONNEL COSTS	2,761	1,533	1,747	1,370	2,003
2001 PROFESSIONAL FEES AND SERVICES	10,052	18,292	17,171	13,420	19,424
2002 FUELS AND LUBRICANTS	230	333	377	450	656
2003 CONSUMABLE SUPPLIES	705	957	878	692	1,007
2004 UTILITIES	1,835	2,165	1,071	1,226	1,782
2005 TRAVEL	627	1,526	1,179	1,032	1,501
2006 RENT - BUILDING	34	152	587	330	479
2007 RENT - MACHINE AND OTHER	721	874	332	348	506
2009 OTHER OPERATING EXPENSE	12,473	17,152	12,388	9,501	14,613
5000 CAPITAL EXPENDITURES	1,796	1,765	579	1,883	1,919
<b>Total, Objects of Expense</b>	<b>\$ 76,942</b>	<b>\$ 107,459</b>	<b>\$ 103,704</b>	<b>\$ 82,640</b>	<b>120,177</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	75,643	107,000	103,321	82,640	120,177
666 Appropriated Receipts	126	239	0	0	0
777 Interagency Contracts	41	220	383	0	0
888 Earned Federal Funds	1,132	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 76,942</b>	<b>\$ 107,459</b>	<b>\$ 103,704</b>	<b>\$ 82,640</b>	<b>120,177</b>

**FULL TIME EQUIVALENT POSITIONS**

	<b>0.9</b>	<b>1.2</b>	<b>1.2</b>	<b>1.0</b>	<b>1.4</b>
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**Method of Allocation**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**3-2-4 Provide Outreach and Education Programs**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.34%-0.50%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-3-1</b>	<b>Hunting and Fishing License Issuance</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 345,805	\$ 271,504	\$ 285,757	\$ 297,507	\$ 432,934
1002 OTHER PERSONNEL COSTS	20,888	6,639	7,409	7,780	11,369
2001 PROFESSIONAL FEES AND SERVICES	76,047	79,198	72,805	76,212	110,234
2002 FUELS AND LUBRICANTS	1,739	1,442	1,598	2,555	3,725
2003 CONSUMABLE SUPPLIES	5,335	4,143	3,723	3,933	5,712
2004 UTILITIES	13,886	9,374	4,539	6,962	10,113
2005 TRAVEL	4,746	6,606	5,001	5,863	8,516
2006 RENT - BUILDING	260	660	2,489	1,873	2,721
2007 RENT - MACHINE AND OTHER	5,458	3,785	1,406	1,977	2,872
2009 OTHER OPERATING EXPENSE	94,372	74,252	52,525	53,948	82,919
5000 CAPITAL EXPENDITURES	13,587	7,643	2,454	10,694	10,892
<b>Total, Objects of Expense</b>	<b>\$ 582,123</b>	<b>\$ 465,246</b>	<b>\$ 439,706</b>	<b>\$ 469,304</b>	<b>\$ 682,007</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	572,285	463,259	438,084	469,304	682,007
666 Appropriated Receipts	957	1,035	0	0	0
777 Interagency Contracts	313	952	1,622	0	0
888 Earned Federal Funds	8,568	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 582,123</b>	<b>\$ 465,246</b>	<b>\$ 439,706</b>	<b>\$ 469,304</b>	<b>\$ 682,007</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.8</b>	<b>5.2</b>	<b>5.2</b>	<b>5.4</b>	<b>7.8</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-3-1                    Hunting and Fishing License Issuance**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.89%-3.15%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-3-2 Boat Registration and Titling</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 74,836	\$ 58,046	\$ 58,483	\$ 56,493	\$ 81,962
1002 OTHER PERSONNEL COSTS	4,520	1,419	1,516	1,477	2,152
2001 PROFESSIONAL FEES AND SERVICES	16,458	16,932	14,900	14,472	20,869
2002 FUELS AND LUBRICANTS	376	308	327	485	705
2003 CONSUMABLE SUPPLIES	1,155	886	762	747	1,081
2004 UTILITIES	3,005	2,004	929	1,322	1,915
2005 TRAVEL	1,027	1,412	1,023	1,113	1,612
2006 RENT - BUILDING	56	141	509	356	515
2007 RENT - MACHINE AND OTHER	1,181	809	288	375	544
2009 OTHER OPERATING EXPENSE	20,424	15,875	10,751	10,244	15,699
5000 CAPITAL EXPENDITURES	2,940	1,634	502	2,031	2,062
<b>Total, Objects of Expense</b>	<b>\$ 125,978</b>	<b>\$ 99,466</b>	<b>\$ 89,990</b>	<b>\$ 89,115</b>	<b>\$ 129,116</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	123,849	99,042	89,658	89,115	129,116
666 Appropriated Receipts	207	221	0	0	0
777 Interagency Contracts	68	203	332	0	0
888 Earned Federal Funds	1,854	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 125,978</b>	<b>\$ 99,466</b>	<b>\$ 89,990</b>	<b>\$ 89,115</b>	<b>\$ 129,116</b>

**FULL TIME EQUIVALENT POSITIONS**

1.5	1.1	1.1	1.0	1.5
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**Method of Allocation**

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-3-2 Boat Registration and Titling**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.37%-0.68%.



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1 Implement Capital Improvements and Major Repairs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,738,115	\$ 3,794,716	\$ 4,858,319	\$ 6,288,133	\$ 1,608,884
1002 OTHER PERSONNEL COSTS	104,991	92,793	125,970	164,443	42,251
2001 PROFESSIONAL FEES AND SERVICES	382,236	1,106,923	1,237,794	1,610,834	409,655
2002 FUELS AND LUBRICANTS	8,742	20,156	27,176	53,997	13,844
2003 CONSUMABLE SUPPLIES	26,814	57,899	63,304	83,119	21,229
2004 UTILITIES	69,796	131,011	77,176	147,148	37,582
2005 TRAVEL	23,855	92,336	85,017	123,916	31,649
2006 RENT - BUILDING	1,308	9,218	42,313	39,585	10,110
2007 RENT - MACHINE AND OTHER	27,432	52,904	23,899	41,785	10,672
2009 OTHER OPERATING EXPENSE	474,330	1,037,809	893,021	1,140,255	308,145
5000 CAPITAL EXPENDITURES	68,290	106,820	41,720	226,030	40,477
<b>Total, Objects of Expense</b>	<b>\$ 2,925,909</b>	<b>\$ 6,502,585</b>	<b>\$ 7,475,709</b>	<b>\$ 9,919,245</b>	<b>\$ 2,534,498</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	71,008	53,962	84,653	106,766	28,755
9 Game,Fish,Water Safety Ac	1,316,237	2,862,592	3,448,895	4,740,908	1,139,825
64 State Parks Acct	1,507,477	2,952,689	3,929,389	5,071,571	1,365,918
400 Sporting Good Tax-State	0	75,274	0	0	0
403 Capital Account	0	39,931	0	0	0
555 Federal Funds					
66.606.000 SURVEYS, STUDIES, INVEST	8,562	0	0	0	0
666 Appropriated Receipts	2,200	6,397	0	0	0
777 Interagency Contracts	719	5,880	12,772	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Implement Capital Improvements and Major Repairs</b>				
888 Earned Federal Funds	\$ 19,706	\$ 0	\$ 0	\$ 0	0
8016 URMFT	0	505,860	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 2,925,909</b>	<b>\$ 6,502,585</b>	<b>\$ 7,475,709</b>	<b>\$ 9,919,245</b>	<b>\$ 2,534,498</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>34.1</b>	<b>72.9</b>	<b>88.5</b>	<b>114.0</b>	<b>28.9</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 10.52%-41.19%.

The calculation of indirect amounts in FY 2010 is impacted by inclusion of unexpended balances. This accounts for the higher indirect allocation associated with strategy D.1.1. and explains the trends in other strategies in 2010-2011.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2 Land Acquisition</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 28,404	\$ 143,896	\$ 1,184,315	\$ 209,451	\$ 324,145
1002 OTHER PERSONNEL COSTS	1,716	3,519	30,708	5,477	8,512
2001 PROFESSIONAL FEES AND SERVICES	6,246	41,975	301,738	53,655	82,534
2002 FUELS AND LUBRICANTS	143	764	6,625	1,799	2,789
2003 CONSUMABLE SUPPLIES	438	2,196	15,432	2,769	4,277
2004 UTILITIES	1,141	4,968	18,813	4,901	7,572
2005 TRAVEL	390	3,501	20,725	4,128	6,376
2006 RENT - BUILDING	21	350	10,315	1,319	2,037
2007 RENT - MACHINE AND OTHER	448	2,006	5,826	1,392	2,150
2009 OTHER OPERATING EXPENSE	7,752	39,353	217,691	37,980	62,083
5000 CAPITAL EXPENDITURES	1,116	4,051	10,170	7,529	8,155
<b>Total, Objects of Expense</b>	<b>\$ 47,815</b>	<b>\$ 246,579</b>	<b>\$ 1,822,358</b>	<b>\$ 330,400</b>	<b>\$ 510,630</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,164	2,046	20,636	3,556	5,793
9 Game,Fish,Water Safety Ac	21,573	108,550	840,739	157,915	229,643
64 State Parks Acct	24,707	111,967	957,869	168,929	275,194
400 Sporting Good Tax-State	0	2,854	0	0	0
403 Capital Account	0	1,514	0	0	0
666 Appropriated Receipts	36	243	0	0	0
777 Interagency Contracts	12	223	3,114	0	0
888 Earned Federal Funds	323	0	0	0	0
8016 URMFT	0	19,182	0	0	0

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2 Land Acquisition</b>					
<b>Total, Method of Financing</b>	\$ 47,815	\$ 246,579	\$ 1,822,358	\$ 330,400	\$ 510,630
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.6	2.8	21.5	3.8	5.9
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.26%-7.84%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3 Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 368,009	\$ 436,094	\$ 401,846	\$ 375,069	\$ 580,453
1002 OTHER PERSONNEL COSTS	22,230	10,664	10,419	9,809	15,243
2001 PROFESSIONAL FEES AND SERVICES	80,930	127,209	102,382	96,082	147,795
2002 FUELS AND LUBRICANTS	1,851	2,316	2,248	3,221	4,995
2003 CONSUMABLE SUPPLIES	5,677	6,654	5,236	4,958	7,659
2004 UTILITIES	14,778	15,056	6,383	8,777	13,559
2005 TRAVEL	5,051	10,611	7,032	7,391	11,418
2006 RENT - BUILDING	277	1,059	3,500	2,361	3,648
2007 RENT - MACHINE AND OTHER	5,808	6,080	1,977	2,492	3,850
2009 OTHER OPERATING EXPENSE	100,428	119,261	73,862	68,014	111,169
5000 CAPITAL EXPENDITURES	14,459	12,276	3,451	13,482	14,603
<b>Total, Objects of Expense</b>	<b>\$ 619,498</b>	<b>\$ 747,280</b>	<b>\$ 618,336</b>	<b>\$ 591,656</b>	<b>\$ 914,392</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,079	6,201	7,002	6,368	10,374
9 Game,Fish,Water Safety Ac	279,503	328,973	285,268	282,782	411,226
64 State Parks Acct	320,111	339,321	325,010	302,506	492,792
400 Sporting Good Tax-State	0	8,651	0	0	0
403 Capital Account	0	4,589	0	0	0
666 Appropriated Receipts	467	735	0	0	0
777 Interagency Contracts	153	676	1,056	0	0
888 Earned Federal Funds	4,185	0	0	0	0
8016 URMFT	0	58,134	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3 Infrastructure Program Administration</b>					
<b>Total, Method of Financing</b>	<b>\$ 619,498</b>	<b>\$ 747,280</b>	<b>\$ 618,336</b>	<b>\$ 591,656</b>	<b>\$ 914,392</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.2</b>	<b>8.4</b>	<b>7.3</b>	<b>6.8</b>	<b>10.5</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 2.46%-3.80%.

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$10,985,811	\$14,202,664	\$15,115,331	\$15,267,117	\$15,294,295
1002 OTHER PERSONNEL COSTS	\$663,597	\$347,299	\$391,921	\$399,255	\$401,646
2001 PROFESSIONAL FEES AND SERVICES	\$2,415,933	\$4,142,933	\$3,851,059	\$3,910,985	\$3,894,240
2002 FUELS AND LUBRICANTS	\$55,255	\$75,437	\$84,551	\$131,103	\$131,601
2003 CONSUMABLE SUPPLIES	\$169,480	\$216,702	\$196,951	\$201,807	\$201,807
2004 UTILITIES	\$441,146	\$490,344	\$240,111	\$357,263	\$357,265
2005 TRAVEL	\$150,775	\$345,590	\$264,509	\$300,858	\$300,856
2006 RENT - BUILDING	\$8,265	\$34,501	\$131,644	\$96,110	\$96,110
2007 RENT - MACHINE AND OTHER	\$173,385	\$198,005	\$74,355	\$101,451	\$101,452
2009 OTHER OPERATING EXPENSE	\$2,998,033	\$3,884,251	\$2,778,393	\$2,768,453	\$2,929,276
5000 CAPITAL EXPENDITURES	\$431,630	\$399,800	\$129,800	\$548,784	\$384,781
<b>Total, Objects of Expense</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$316,124	\$156,182	\$230,640	\$230,639	\$230,640
9 Game,Fish,Water Safety Ac	\$10,786,340	\$11,747,942	\$12,036,144	\$12,673,099	\$12,683,245
64 State Parks Acct	\$6,711,162	\$8,546,020	\$10,705,743	\$10,955,781	\$10,955,776
400 Sporting Good Tax-State	\$0	\$217,866	\$0	\$0	\$0
403 Capital Account	\$0	\$115,573	\$0	\$0	\$0
555 Federal Funds	\$421,343	\$2,018,059	\$223,667	\$223,667	\$223,668
666 Appropriated Receipts	\$25,125	\$37,392	\$0	\$0	\$0
777 Interagency Contracts	\$8,214	\$34,372	\$62,431	\$0	\$0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888 Earned Federal Funds	\$225,002	\$0	\$0	\$0	\$0
8016 URMFT	\$0	\$1,464,120	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>215.2</b>	<b>273.0</b>	<b>275.0</b>	<b>277.0</b>	<b>277.0</b>



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 292,701	\$ 306,875	\$ 526,631	\$ 526,631	\$ 526,631
1002 OTHER PERSONNEL COSTS	15,564	8,120	14,670	14,670	14,670
2002 FUELS AND LUBRICANTS	767	1,427	1,430	1,430	1,430
2003 CONSUMABLE SUPPLIES	3,827	11,255	9,303	9,303	9,303
2004 UTILITIES	2,370	4,503	4,500	4,500	4,500
2005 TRAVEL	10,461	3,900	3,900	3,900	3,900
2006 RENT - BUILDING	3,930	19,459	19,459	19,459	19,459
2009 OTHER OPERATING EXPENSE	110,701	164,804	52,515	52,515	52,515
<b>Total, Objects of Expense</b>	<b>\$ 440,321</b>	<b>\$ 520,343</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	301,127	172,388	250,806	250,806	250,806
555 Federal Funds					
15.611.000 Wildlife Restoration	130,207	220,544	381,602	381,602	381,602
15.634.000 State Wildlife Grants	8,987	127,411	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 440,321</b>	<b>\$ 520,343</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.0</b>	<b>9.0</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>DESCRIPTION</b>					
The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-01-02 Technical Guidance and 01-01-03 Hunting and Wildlife Recreation.					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 468,663	\$ 575,314	\$ 560,982	\$ 560,982	\$ 560,982
1002 OTHER PERSONNEL COSTS	18,512	5,959	6,962	6,962	6,962
2001 PROFESSIONAL FEES AND SERVICES	3,985	9,918	886	886	886
2002 FUELS AND LUBRICANTS	2,085	12,978	3,104	3,104	3,104
2003 CONSUMABLE SUPPLIES	3,572	0	49,007	49,007	49,007
2004 UTILITIES	3,216	27,771	26,606	26,606	26,606
2005 TRAVEL	20,919	51,321	37,409	37,409	37,409
2006 RENT - BUILDING	11,236	10,655	0	0	0
2007 RENT - MACHINE AND OTHER	2,427	0	0	0	0
2009 OTHER OPERATING EXPENSE	304,909	228,468	188,245	188,245	188,245
<b>Total, Objects of Expense</b>	<b>\$ 839,524</b>	<b>\$ 922,384</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	317,490	562,948	590,588	590,588	590,588
555 Federal Funds					
15.605.000 Sport Fish Restoration	372,186	58,549	16,350	16,350	16,350
15.634.000 State Wildlife Grants	144,562	279,108	266,263	266,263	266,263
666 Appropriated Receipts	5,286	21,779	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 839,524</b>	<b>\$ 922,384</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>DESCRIPTION</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**1-2-1 Inland Fisheries Management, Habitat Conservation, and Research**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-01 Inland Fisheries Management and 01-02-02 Inland Hatcheries Operations.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 275,540	\$ 289,332	\$ 308,398	\$ 308,398	\$ 308,398
1002	OTHER PERSONNEL COSTS	33,260	12,687	7,620	7,620	7,620
2001	PROFESSIONAL FEES AND SERVICES	330	20,000	0	0	0
2002	FUELS AND LUBRICANTS	4,378	75,000	0	0	0
2003	CONSUMABLE SUPPLIES	18,783	25,000	0	0	0
2004	UTILITIES	89,899	25,000	0	0	0
2005	TRAVEL	8,406	80,813	78,159	78,159	78,159
2006	RENT - BUILDING	810	44,631	0	0	0
2007	RENT - MACHINE AND OTHER	824	75,000	0	0	0
2009	OTHER OPERATING EXPENSE	282,872	475,715	261,223	261,223	261,223
	<b>Total, Objects of Expense</b>	<b>\$ 715,102</b>	<b>\$ 1,123,178</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	442,799	610,264	568,956	568,956	568,956
555	Federal Funds					
	11.407.000 Interjurisdictional Fish	1,662	144,128	0	0	0
	11.434.000 Cooperative Fishery Stat	0	19,751	0	0	0
	11.435.000 Southeast Area Monitorin	354	6,624	0	0	0
	15.605.000 Sport Fish Restoration	266,782	314,519	86,444	86,444	86,444
	15.630.000 Coastal Program	24	0	0	0	0
666	Appropriated Receipts	3,481	27,892	0	0	0

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 715,102</b>	<b>\$ 1,123,178</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.0</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-04 Coastal Hatcheries Operations.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Parks Support					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 895,628	\$ 817,063	\$ 819,726	\$ 819,727	\$ 819,727
1002	OTHER PERSONNEL COSTS	80,200	27,378	17,260	17,260	17,260
2001	PROFESSIONAL FEES AND SERVICES	3,476	0	0	0	0
2002	FUELS AND LUBRICANTS	2,950	9,450	6,540	6,540	6,540
2003	CONSUMABLE SUPPLIES	6,591	68,771	66,722	66,722	66,722
2004	UTILITIES	7,868	10,805	10,557	10,557	10,557
2005	TRAVEL	50,032	56,330	55,972	55,972	55,972
2007	RENT - MACHINE AND OTHER	49,039	7,000	7,000	7,000	7,000
2009	OTHER OPERATING EXPENSE	61,533	83,289	121,775	121,774	121,774
<b>Total, Objects of Expense</b>		<b>\$ 1,157,317</b>	<b>\$ 1,080,086</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	9,764	34,004	0	0	0
64	State Parks Acct	504,188	132,017	152,958	0	0
400	Sporting Good Tax-State	0	0	0	152,958	152,958
8017	Boat/Boat Motor Sales	643,365	914,065	952,594	952,594	952,594
<b>Total, Method of Financing</b>		<b>\$ 1,157,317</b>	<b>\$ 1,080,086</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>

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

15.4                      15.0                      14.0                      14.0                      14.0

**DESCRIPTION**

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for Goal 2 Access to State and Local Parks.

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<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 785,203	\$ 858,507	\$ 1,017,164	\$ 1,017,164	\$ 1,017,164
1002 OTHER PERSONNEL COSTS	53,838	42,160	42,660	42,660	42,660
2001 PROFESSIONAL FEES AND SERVICES	30,903	0	0	0	0
2002 FUELS AND LUBRICANTS	20,030	20,655	44,174	44,174	44,174
2003 CONSUMABLE SUPPLIES	5,503	7,000	7,500	7,500	7,500
2004 UTILITIES	13,240	18,018	21,755	21,755	21,755
2005 TRAVEL	29,759	28,039	34,879	34,879	34,879
2006 RENT - BUILDING	530	707	0	0	0
2007 RENT - MACHINE AND OTHER	772	1,000	1,700	1,700	1,700
2009 OTHER OPERATING EXPENSE	59,664	90,956	107,063	107,063	107,063
<b>Total, Objects of Expense</b>	<b>\$ 999,442</b>	<b>\$ 1,067,042</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	999,125	1,067,042	1,276,895	1,276,895	1,276,895
666 Appropriated Receipts	317	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 999,442</b>	<b>\$ 1,067,042</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.0</b>	<b>14.0</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
<b>DESCRIPTION</b>					

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 03-01-01 Enforcement Programs and 03-01-02 Warden Training Academy.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 140,241	\$ 143,053	\$ 149,411	\$ 149,411	\$ 149,411
1002 OTHER PERSONNEL COSTS	7,610	4,800	3,060	3,060	3,060
2002 FUELS AND LUBRICANTS	2,006	1,500	1,507	1,507	1,507
2003 CONSUMABLE SUPPLIES	1,976	1,726	1,300	1,300	1,300
2004 UTILITIES	1,842	2,000	2,050	2,050	2,050
2005 TRAVEL	1,226	1,000	75	75	75
2009 OTHER OPERATING EXPENSE	3,550	11,476	14,188	14,188	14,188
<b>Total, Objects of Expense</b>	<b>\$ 158,451</b>	<b>\$ 165,555</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	128,811	131,513	138,964	138,964	138,964
555 Federal Funds					
15.611.000 Wildlife Restoration	29,640	30,442	32,627	32,627	32,627
666 Appropriated Receipts	0	3,600	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 158,451</b>	<b>\$ 165,555</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					
The direct administrative and support costs in this strategy are related to the provision of hunter, boater, and other conservation education programs.					



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-2-3 Provide Communication Products and Services**

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 219,906	\$ 247,399	\$ 258,166	\$ 258,166	\$ 258,166
1002	OTHER PERSONNEL COSTS	9,740	4,880	7,280	7,280	7,280
2001	PROFESSIONAL FEES AND SERVICES	1,159	1,300	5,000	2,500	2,500
2002	FUELS AND LUBRICANTS	786	1,000	2,383	2,383	2,383
2003	CONSUMABLE SUPPLIES	3,431	1,750	5,000	5,000	5,000
2004	UTILITIES	2,286	1,800	3,500	3,500	3,500
2005	TRAVEL	17,068	27,071	31,456	31,456	31,456
2006	RENT - BUILDING	1,960	0	0	0	0
2007	RENT - MACHINE AND OTHER	2,584	1,400	1,500	1,500	1,500
2009	OTHER OPERATING EXPENSE	238,502	100,720	73,091	75,591	75,591
<b>Total, Objects of Expense</b>		<b>\$ 497,422</b>	<b>\$ 387,320</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	110,213	0	0	0	0
9	Game,Fish,Water Safety Ac	304,684	112,179	142,957	142,957	142,957
64	State Parks Acct	53,053	167,755	244,419	244,419	244,419
555	Federal Funds					
	15.605.000 Sport Fish Restoration	0	33,573	0	0	0
	15.628.000 Multi-State Conservation Grants	0	8,107	0	0	0
666	Appropriated Receipts	29,472	9,827	0	0	0
8016	URMFT	0	55,879	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 497,422</b>	<b>\$ 387,320</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>

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

4.0	4.9	4.5	4.5	4.5
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**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**3-2-3 Provide Communication Products and Services**

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to agency public relations, education efforts and communications products and services.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 104,054	\$ 106,135	\$ 114,539	\$ 114,539	\$ 114,539
1002 OTHER PERSONNEL COSTS	3,060	3,280	1,620	1,620	1,620
2001 PROFESSIONAL FEES AND SERVICES	0	200	200	200	200
2002 FUELS AND LUBRICANTS	0	800	600	600	600
2003 CONSUMABLE SUPPLIES	1,706	1,900	1,300	1,300	1,300
2004 UTILITIES	1,063	7,000	4,500	4,500	4,500
2005 TRAVEL	1,542	1,500	1,500	1,500	1,500
2006 RENT - BUILDING	998	0	3,000	3,000	3,000
2007 RENT - MACHINE AND OTHER	350	1,000	3,000	3,000	3,000
2009 OTHER OPERATING EXPENSE	28,453	54,227	38,424	38,424	38,424
<b>Total, Objects of Expense</b>	<b>\$ 141,226</b>	<b>\$ 176,042</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	141,226	176,042	168,683	168,683	168,683
<b>Total, Method of Financing</b>	<b>\$ 141,226</b>	<b>\$ 176,042</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					
The direct administrative and support costs in this strategy are related to the provision of programs such as youth outreach and education.					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>4-1-3 Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 745,389	\$ 884,942	\$ 903,976	\$ 903,976	\$ 903,976
1002 OTHER PERSONNEL COSTS	33,320	23,460	19,340	19,340	19,340
2001 PROFESSIONAL FEES AND SERVICES	25	0	0	0	0
2002 FUELS AND LUBRICANTS	568	430	430	430	430
2003 CONSUMABLE SUPPLIES	27,173	32,279	32,279	31,205	31,205
2004 UTILITIES	19,017	59,082	26,333	26,333	26,333
2005 TRAVEL	2,673	2,387	2,387	2,387	2,387
2007 RENT - MACHINE AND OTHER	14,624	16,671	16,671	7,571	7,571
2009 OTHER OPERATING EXPENSE	78,735	271,300	176,824	186,998	186,998
<b>Total, Objects of Expense</b>	<b>\$ 921,524</b>	<b>\$ 1,290,551</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	394,979	61,057	313,843	313,843	313,843
64 State Parks Acct	525,827	856,662	609,974	609,974	609,974
403 Capital Account	0	124,664	15,016	254,423	254,423
555 Federal Funds					
97.036.000 Public Assistance Grants	171	0	0	0	0
666 Appropriated Receipts	547	0	0	0	0
5004 Parks/Wildlife Cap Acct	0	248,168	239,407	0	0
<b>Total, Method of Financing</b>	<b>\$ 921,524</b>	<b>\$ 1,290,551</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>15.0</b>	<b>14.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>DESCRIPTION</b>					

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**Exp 2007**

**Est 2008**

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The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for infrastructure projects in strategy 04-01-01 Implement Capital Improvements and Major Repairs.

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,927,325	\$4,228,620	\$4,658,993	\$4,658,994	\$4,658,994
1002 OTHER PERSONNEL COSTS	\$255,104	\$132,724	\$120,472	\$120,472	\$120,472
2001 PROFESSIONAL FEES AND SERVICES	\$39,878	\$31,418	\$6,086	\$3,586	\$3,586
2002 FUELS AND LUBRICANTS	\$33,570	\$123,240	\$60,168	\$60,168	\$60,168
2003 CONSUMABLE SUPPLIES	\$72,562	\$149,681	\$172,411	\$171,337	\$171,337
2004 UTILITIES	\$140,801	\$155,979	\$99,801	\$99,801	\$99,801
2005 TRAVEL	\$142,086	\$252,361	\$245,737	\$245,737	\$245,737
2006 RENT - BUILDING	\$19,464	\$75,452	\$22,459	\$22,459	\$22,459
2007 RENT - MACHINE AND OTHER	\$70,620	\$102,071	\$29,871	\$20,771	\$20,771
2009 OTHER OPERATING EXPENSE	\$1,168,919	\$1,480,955	\$1,033,348	\$1,046,021	\$1,046,021
<b>Total, Objects of Expense</b>	<b>\$5,870,329</b>	<b>\$6,732,501</b>	<b>\$6,449,346</b>	<b>\$6,449,346</b>	<b>\$6,449,346</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$119,977	\$34,004	\$0	\$0	\$0
9 Game,Fish,Water Safety Ac	\$3,030,241	\$2,893,433	\$3,451,692	\$3,451,692	\$3,451,692
64 State Parks Acct	\$1,083,068	\$1,156,434	\$1,007,351	\$854,393	\$854,393
400 Sporting Good Tax-State	\$0	\$0	\$0	\$152,958	\$152,958
403 Capital Account	\$0	\$124,664	\$15,016	\$254,423	\$254,423
555 Federal Funds	\$954,575	\$1,242,756	\$783,286	\$783,286	\$783,286
666 Appropriated Receipts	\$39,103	\$63,098	\$0	\$0	\$0
5004 Parks/Wildlife Cap Acct	\$0	\$248,168	\$239,407	\$0	\$0
8016 URMFT	\$0	\$55,879	\$0	\$0	\$0
8017 Boat/Boat Motor Sales	\$643,365	\$914,065	\$952,594	\$952,594	\$952,594

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<b>Total, Method of Financing</b>	\$5,870,329	\$6,732,501	\$6,449,346	\$6,449,346	\$6,449,346
<b>Full-Time-Equivalent Positions (FTE)</b>	69.4	72.7	78.3	78.3	78.3



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