

**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

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<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.

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<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>

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<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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**Excp 2010**

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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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CODE	DESCRIPTION	Excp 2010	Excp 2011
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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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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<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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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>

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

	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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**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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**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.

**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**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Governor's Border Security Initiative		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies:		
	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.

**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: **9:28:41AM**

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Agency code: **802**

Agency name:

**Parks and Wildlife Department**

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**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**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

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

DATE: 8/20/2008

TIME: 9:29:37AM

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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  
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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> 1-1-2 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

TIME: 9:29:37AM

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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**  
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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>	1-2-2      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

81st Regular Session, Agency Submission, Version 1  
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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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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> 1-2-4 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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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> 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

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

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Agency code:	<b>802</b>	Agency name	<b>Parks and Wildlife Department</b>		
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

DATE: 8/20/2008

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 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> 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**

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> 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

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

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

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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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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> 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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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> 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

DATE: 8/20/2008

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

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

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> 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

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

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

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

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

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

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

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> 3-3-2 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

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

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**

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> 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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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> 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

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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> 1-1-2 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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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>			
1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	1.90	1.90
<b>EFFICIENCY MEASURES:</b>			
1	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 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>			
<u>1</u>	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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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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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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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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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: **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> 3-1-3 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
<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**

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> 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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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> 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**

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> 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

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> 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

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> 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  
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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> 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

DATE: 8/20/2008

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> 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  
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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>		1-1-2	Technical Guidance to Private Landowners and the General Public		
<b>OUTPUT MEASURES:</b>					
	<u>2</u> # 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**

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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

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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  
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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> 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**

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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> 3-2-3 Provide Communication Products and Services			
<b>OUTPUT MEASURES:</b>			
1	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**

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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> 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**

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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**

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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

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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**

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> 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**

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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**

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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

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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

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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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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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

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

<u>1</u> Number of Fingerlings Stocked - Inland Fisheries (in Millions)	1.50	3.00
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**EFFICIENCY MEASURES:**

<u>1</u> 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  
 OBJECTIVE: 2 Provide funding and support for local parks  
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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	28,685	32,079
2002 FUELS AND LUBRICANTS	1,078	1,078
<b>Total, Objects of Expense</b>	<b>\$29,763</b>	<b>\$33,157</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	29,763	33,157
<b>Total, Method of Finance</b>	<b>\$29,763</b>	<b>\$33,157</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: 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 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: 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 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: 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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

2 Percent of Existing Priority Sites Acquired	11.82 %	100.00 %
3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites	69.93 %	100.00 %

**OUTPUT MEASURES:**

2 Number of Acres Acquired (Net)	2,600.00	8,900.00
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**EXPLANATORY/INPUT MEASURES:**

1 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>	<u><b>\$390,898</b></u>	<u><b>\$504,557</b></u>

**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>	<u><b>\$390,898</b></u>	<u><b>\$504,557</b></u>

**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