



Request for Legislative Appropriations

**Fiscal Years
2008 and 2009**

Legislative Appropriations Request

for Fiscal Years 2008 and 2009

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

by

The Texas Parks & Wildlife Department

18-Aug-06

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 860,119	\$ 1,096,505	\$ 968,515	\$ 1,053,661	\$ 1,132,775
1002	OTHER PERSONNEL COSTS	37,576	35,982	25,697	31,723	34,105
2001	PROFESSIONAL FEES AND SERVICES	75,734	87,449	79,808	116,859	125,634
2002	FUELS AND LUBRICANTS	3,396	5,364	5,672	6,723	7,228
2003	CONSUMABLE SUPPLIES	13,047	18,169	14,459	15,167	16,306
2004	UTILITIES	43,948	56,066	36,668	48,541	52,186
2005	TRAVEL	7,859	12,694	15,050	14,645	15,745
2006	RENT - BUILDING	2,462	1,368	1,401	3,482	3,743
2007	RENT - MACHINE AND OTHER	16,259	18,798	15,841	18,381	19,761
2009	OTHER OPERATING EXPENSE	185,590	234,364	208,571	181,075	195,117
5000	CAPITAL EXPENDITURES	43,596	25,712	27,573	82,494	88,688
	Total, Objects of Expense	\$ 1,289,586	\$ 1,592,471	\$ 1,399,255	\$ 1,572,751	\$ 1,691,288

METHOD OF FINANCING:

9	GAME,FISH,WATER SAFETY AC	1,263,317	1,528,837	1,342,555	1,510,029	1,626,362
555	FEDERAL FUNDS					
	15.611.000 Wildlife Restoration	0	1,200	1,200	24,600	12,300
	15.634.000 State Wildlife Grants	26,269	42,346	30,533	13,714	26,811
	20.219.000 National Recreational Tr	0	2,198	0	0	0
666	APPROPRIATED RECEIPTS	0	17,890	3,317	0	0
888	EARNED FEDERAL FUNDS	0	0	21,650	24,408	25,815

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
1-1-1	Wildlife Conservation, Habitat Management, and Research										
	Total, Method of Financing	\$	1,289,586	\$	1,592,471	\$	1,399,255	\$	1,572,751	\$	1,691,288
FULL TIME EQUIVALENT POSITIONS			19.0		22.2		19.7		22.1		23.7

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 7.92%-10.09%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Technical Guidance to Private Landowners and the General Public				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 24,063	\$ 39,020	\$ 26,056	\$ 25,436	\$ 27,046
1002 OTHER PERSONNEL COSTS	1,051	1,280	691	766	814
2001 PROFESSIONAL FEES AND SERVICES	2,119	3,112	2,147	2,821	3,000
2002 FUELS AND LUBRICANTS	95	191	153	162	173
2003 CONSUMABLE SUPPLIES	365	647	389	366	389
2004 UTILITIES	1,230	1,995	987	1,172	1,246
2005 TRAVEL	220	452	405	354	376
2006 RENT - BUILDING	69	49	38	84	89
2007 RENT - MACHINE AND OTHER	455	669	426	444	472
2009 OTHER OPERATING EXPENSE	5,192	8,339	5,610	4,371	4,659
5000 CAPITAL EXPENDITURES	1,220	915	742	1,991	2,117
Total, Objects of Expense	\$ 36,079	\$ 56,669	\$ 37,644	\$ 37,967	\$ 40,381
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	35,344	54,404	36,119	36,453	38,831
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	735	1,628	854	925	934
666 APPROPRIATED RECEIPTS	0	637	89	0	0
888 EARNED FEDERAL FUNDS	0	0	582	589	616
Total, Method of Financing	\$ 36,079	\$ 56,669	\$ 37,644	\$ 37,967	\$ 40,381
FULL TIME EQUIVALENT POSITIONS	0.5	0.8	0.5	0.5	0.6

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2					

Technical Guidance to Private Landowners and the General Public

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.21%-0.34%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3					
Enhanced Hunting and Wildlife-related Recreational Opportunities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 27,448	\$ 83,762	\$ 64,687	\$ 68,039	\$ 72,346
1002 OTHER PERSONNEL COSTS	1,199	2,749	1,716	2,048	2,178
2001 PROFESSIONAL FEES AND SERVICES	2,417	6,680	5,330	7,546	8,024
2002 FUELS AND LUBRICANTS	108	410	379	434	462
2003 CONSUMABLE SUPPLIES	416	1,388	966	979	1,041
2004 UTILITIES	1,402	4,283	2,449	3,135	3,333
2005 TRAVEL	251	970	1,005	946	1,006
2006 RENT - BUILDING	79	104	94	225	239
2007 RENT - MACHINE AND OTHER	519	1,436	1,058	1,187	1,262
2009 OTHER OPERATING EXPENSE	5,923	17,903	13,929	11,693	12,461
5000 CAPITAL EXPENDITURES	1,391	1,964	1,842	5,327	5,664
Total, Objects of Expense	\$ 41,153	\$ 121,649	\$ 93,455	\$ 101,559	\$ 108,016
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	40,315	116,788	89,668	97,509	103,869
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	838	3,494	2,119	2,474	2,498
666 APPROPRIATED RECEIPTS	0	1,367	222	0	0
888 EARNED FEDERAL FUNDS	0	0	1,446	1,576	1,649
Total, Method of Financing	\$ 41,153	\$ 121,649	\$ 93,455	\$ 101,559	\$ 108,016
FULL TIME EQUIVALENT POSITIONS	0.6	1.7	1.3	1.4	1.5

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3					

Enhanced Hunting and Wildlife-related Recreational Opportunities

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.26%-0.73%.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					
Inland Fisheries Management, Habitat Conservation, and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 478,923	\$ 582,738	\$ 515,077	\$ 593,792	\$ 631,083
1002 OTHER PERSONNEL COSTS	20,923	19,123	13,666	17,877	19,000
2001 PROFESSIONAL FEES AND SERVICES	42,170	46,475	42,444	65,856	69,992
2002 FUELS AND LUBRICANTS	1,891	2,851	3,017	3,789	4,027
2003 CONSUMABLE SUPPLIES	7,265	9,656	7,690	8,548	9,084
2004 UTILITIES	24,470	29,796	19,501	27,355	29,073
2005 TRAVEL	4,376	6,746	8,004	8,253	8,772
2006 RENT - BUILDING	1,371	726	745	1,962	2,085
2007 RENT - MACHINE AND OTHER	9,053	9,990	8,425	10,358	11,009
2009 OTHER OPERATING EXPENSE	103,338	124,554	110,920	102,047	108,702
5000 CAPITAL EXPENDITURES	24,275	13,665	14,664	46,489	49,409
Total, Objects of Expense	\$ 718,055	\$ 846,320	\$ 744,153	\$ 886,326	\$ 942,236
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	703,428	812,501	713,999	850,979	906,065
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	14,627	24,311	16,876	21,592	21,789
666 APPROPRIATED RECEIPTS	0	9,508	1,764	0	0
888 EARNED FEDERAL FUNDS	0	0	11,514	13,755	14,382
Total, Method of Financing	\$ 718,055	\$ 846,320	\$ 744,153	\$ 886,326	\$ 942,236
FULL TIME EQUIVALENT POSITIONS	10.6	11.8	10.5	12.4	13.2

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					

Inland Fisheries Management, Habitat Conservation, and Research

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.21%-5.62%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
1-2-2	Inland Hatcheries Operations										
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	123,622	\$	179,555	\$	176,828	\$	199,336	\$	212,248
1002	OTHER PERSONNEL COSTS		5,401		5,892		4,692		6,001		6,390
2001	PROFESSIONAL FEES AND SERVICES		10,885		14,320		14,571		22,108		23,540
2002	FUELS AND LUBRICANTS		488		878		1,036		1,272		1,354
2003	CONSUMABLE SUPPLIES		1,875		2,975		2,640		2,869		3,055
2004	UTILITIES		6,316		9,181		6,695		9,183		9,778
2005	TRAVEL		1,130		2,079		2,748		2,771		2,950
2006	RENT - BUILDING		354		224		256		659		701
2007	RENT - MACHINE AND OTHER		2,337		3,078		2,895		3,477		3,703
2009	OTHER OPERATING EXPENSE		26,674		38,379		38,077		34,257		36,559
5000	CAPITAL EXPENDITURES		6,266		4,210		5,034		15,606		16,617
	Total, Objects of Expense	\$	185,348	\$	260,771	\$	255,472	\$	297,539	\$	316,895
METHOD OF FINANCING:											
9	GAME,FISH,WATER SAFETY AC		181,572		250,351		245,119		285,673		304,730
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		3,776		7,491		5,794		7,248		7,328
666	APPROPRIATED RECEIPTS		0		2,929		606		0		0
888	EARNED FEDERAL FUNDS		0		0		3,953		4,618		4,837
	Total, Method of Financing	\$	185,348	\$	260,771	\$	255,472	\$	297,539	\$	316,895
FULL TIME EQUIVALENT POSITIONS											
			2.7		3.6		3.6		4.2		4.4

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2 Inland Hatcheries Operations					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to each strategy is as follows: 1.18%-1.89%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 473,490	\$ 877,648	\$ 673,024	\$ 556,844	\$ 592,090
1002 OTHER PERSONNEL COSTS	20,686	28,800	17,857	16,765	17,826
2001 PROFESSIONAL FEES AND SERVICES	41,691	69,994	55,459	61,758	65,667
2002 FUELS AND LUBRICANTS	1,869	4,294	3,942	3,553	3,778
2003 CONSUMABLE SUPPLIES	7,182	14,542	10,048	8,016	8,523
2004 UTILITIES	24,193	44,876	25,481	25,653	27,277
2005 TRAVEL	4,326	10,161	10,458	7,740	8,230
2006 RENT - BUILDING	1,355	1,093	973	1,840	1,956
2007 RENT - MACHINE AND OTHER	8,951	15,046	11,008	9,714	10,329
2009 OTHER OPERATING EXPENSE	102,167	187,588	144,937	95,694	101,986
5000 CAPITAL EXPENDITURES	23,999	20,580	19,160	43,597	46,356
Total, Objects of Expense	\$ 709,909	\$ 1,274,622	\$ 972,347	\$ 831,174	\$ 884,018
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	695,448	1,223,689	932,946	798,027	850,082
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	14,461	36,614	22,051	20,248	20,443
666 APPROPRIATED RECEIPTS	0	14,319	2,305	0	0
888 EARNED FEDERAL FUNDS	0	0	15,045	12,899	13,493
Total, Method of Financing	\$ 709,909	\$ 1,274,622	\$ 972,347	\$ 831,174	\$ 884,018
FULL TIME EQUIVALENT POSITIONS	10.5	17.7	13.7	11.7	12.4

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.52%-7.69%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
1-2-4	Coastal Hatcheries Operations									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$ 89,391	\$	120,281	\$	107,425	\$	118,979	\$	126,510
1002	OTHER PERSONNEL COSTS	3,905		3,947		2,850		3,582		3,809
2001	PROFESSIONAL FEES AND SERVICES	7,871		9,593		8,852		13,196		14,031
2002	FUELS AND LUBRICANTS	353		588		629		759		807
2003	CONSUMABLE SUPPLIES	1,356		1,993		1,604		1,713		1,821
2004	UTILITIES	4,567		6,150		4,067		5,481		5,828
2005	TRAVEL	817		1,393		1,669		1,654		1,758
2006	RENT - BUILDING	256		150		155		393		418
2007	RENT - MACHINE AND OTHER	1,690		2,062		1,757		2,076		2,207
2009	OTHER OPERATING EXPENSE	19,288		25,709		23,136		20,446		21,791
5000	CAPITAL EXPENDITURES	4,531		2,820		3,058		9,315		9,905
	Total, Objects of Expense	\$ 134,025	\$	\$ 174,686	\$	\$ 155,202	\$	\$ 177,594	\$	\$ 188,885
METHOD OF FINANCING:										
9	GAME,FISH,WATER SAFETY AC	131,295		167,706		148,913		170,512		181,634
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	2,730		5,018		3,520		4,326		4,368
666	APPROPRIATED RECEIPTS	0		1,962		368		0		0
888	EARNED FEDERAL FUNDS	0		0		2,401		2,756		2,883
	Total, Method of Financing	\$ 134,025	\$	\$ 174,686	\$	\$ 155,202	\$	\$ 177,594	\$	\$ 188,885
FULL TIME EQUIVALENT POSITIONS										
		2.0		2.4		2.2		2.5		2.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-4 Coastal Hatcheries Operations					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.85%-1.13%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
2-1-1	State Parks, Historic Sites and State Natural Area Operations									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$ 3,612,176	\$	3,692,269	\$	3,977,995	\$	3,776,296	\$	3,844,791
1002	OTHER PERSONNEL COSTS	157,811		121,163		105,546		113,696		115,756
2001	PROFESSIONAL FEES AND SERVICES	318,054		294,465		327,796		418,821		426,417
2002	FUELS AND LUBRICANTS	14,260		18,062		23,298		24,095		24,532
2003	CONSUMABLE SUPPLIES	54,792		61,179		59,388		54,360		55,346
2004	UTILITIES	184,563		188,793		150,609		173,970		177,126
2005	TRAVEL	33,005		42,746		61,815		52,488		53,440
2006	RENT - BUILDING	10,338		4,597		5,753		12,478		12,705
2007	RENT - MACHINE AND OTHER	68,283		63,298		65,064		65,876		67,071
2009	OTHER OPERATING EXPENSE	779,407		789,191		856,669		648,974		662,256
5000	CAPITAL EXPENDITURES	183,086		86,579		113,250		295,656		301,018
	Total, Objects of Expense	\$ 5,415,775	\$	5,362,342	\$	5,747,183	\$	5,636,710	\$	5,740,458
METHOD OF FINANCING:										
1	GENERAL REVENUE FUND	1,602,076		1,038		0		0		0
64	STATE PARKS ACCT	3,756,450		5,218,072		5,618,996		5,486,435		5,584,949
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	57,249		102,964		71,741		91,795		93,677
666	APPROPRIATED RECEIPTS	0		40,268		7,500		0		0
888	EARNED FEDERAL FUNDS	0		0		48,946		58,480		61,832
	Total, Method of Financing	\$ 5,415,775	\$	5,362,342	\$	5,747,183	\$	5,636,710	\$	5,740,458
FULL TIME EQUIVALENT POSITIONS										
		80.0		74.7		81.2		79.1		80.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1 State Parks, Historic Sites and State Natural Area Operations					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 32.32%-34.45%.

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Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
2-1-2	Parks Minor Repair Program										
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	120,860	\$	145,161	\$	142,770	\$	141,292	\$	101,361
1002	OTHER PERSONNEL COSTS		5,280		4,763		3,788		4,254		3,051
2001	PROFESSIONAL FEES AND SERVICES		10,642		11,577		11,765		15,670		11,242
2002	FUELS AND LUBRICANTS		477		710		836		902		647
2003	CONSUMABLE SUPPLIES		1,833		2,405		2,131		2,034		1,459
2004	UTILITIES		6,175		7,422		5,405		6,509		4,670
2005	TRAVEL		1,104		1,681		2,219		1,964		1,409
2006	RENT - BUILDING		346		181		206		467		335
2007	RENT - MACHINE AND OTHER		2,285		2,489		2,335		2,465		1,768
2009	OTHER OPERATING EXPENSE		26,079		31,027		30,746		24,280		17,458
5000	CAPITAL EXPENDITURES		6,126		3,404		4,065		11,062		7,936
	Total, Objects of Expense	\$	181,207	\$	210,820	\$	206,266	\$	210,899	\$	151,336
METHOD OF FINANCING:											
1	GENERAL REVENUE FUND		53,604		41		0		0		0
64	STATE PARKS ACCT		125,687		205,148		201,665		205,277		147,236
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		1,916		4,048		2,575		3,434		2,470
666	APPROPRIATED RECEIPTS		0		1,583		269		0		0
888	EARNED FEDERAL FUNDS		0		0		1,757		2,188		1,630
	Total, Method of Financing	\$	181,207	\$	210,820	\$	206,266	\$	210,899	\$	151,336
FULL TIME EQUIVALENT POSITIONS											
			2.7		2.9		2.9		3.0		2.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2 Parks Minor Repair Program					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.90%-1.27%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Parks Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 619,411	\$ 470,850	\$ 573,146	\$ 543,704	\$ 547,464
1002	OTHER PERSONNEL COSTS	27,061	15,451	15,207	16,369	16,483
2001	PROFESSIONAL FEES AND SERVICES	54,540	37,551	47,229	60,301	60,718
2002	FUELS AND LUBRICANTS	2,445	2,303	3,357	3,469	3,493
2003	CONSUMABLE SUPPLIES	9,396	7,802	8,557	7,827	7,881
2004	UTILITIES	31,649	24,075	21,700	25,048	25,221
2005	TRAVEL	5,660	5,451	8,906	7,557	7,609
2006	RENT - BUILDING	1,773	587	829	1,797	1,809
2007	RENT - MACHINE AND OTHER	11,709	8,072	9,374	9,485	9,550
2009	OTHER OPERATING EXPENSE	133,651	100,639	123,427	93,437	94,300
5000	CAPITAL EXPENDITURES	31,395	11,041	16,317	42,568	42,862
	Total, Objects of Expense	\$ 928,690	\$ 683,822	\$ 828,049	\$ 811,562	\$ 817,390
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	274,722	133	0	0	0
64	STATE PARKS ACCT	644,151	665,424	809,580	789,926	795,247
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	9,817	13,130	10,336	13,216	13,339
666	APPROPRIATED RECEIPTS	0	5,135	1,081	0	0
888	EARNED FEDERAL FUNDS	0	0	7,052	8,420	8,804
	Total, Method of Financing	\$ 928,690	\$ 683,822	\$ 828,049	\$ 811,562	\$ 817,390
FULL TIME EQUIVALENT POSITIONS						
		13.7	9.5	11.7	11.4	11.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Parks Support					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.13%-5.91%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1 Provide Local Park Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 58,775	\$ 55,216	\$ 60,641	\$ 51,933	\$ 50,724
1002 OTHER PERSONNEL COSTS	2,568	1,812	1,609	1,564	1,527
2001 PROFESSIONAL FEES AND SERVICES	5,175	4,404	4,997	5,760	5,626
2002 FUELS AND LUBRICANTS	232	270	355	331	324
2003 CONSUMABLE SUPPLIES	892	915	905	748	730
2004 UTILITIES	3,003	2,823	2,296	2,392	2,337
2005 TRAVEL	537	639	942	722	705
2006 RENT - BUILDING	168	69	88	172	168
2007 RENT - MACHINE AND OTHER	1,111	947	992	906	885
2009 OTHER OPERATING EXPENSE	12,682	11,801	13,060	8,923	8,737
5000 CAPITAL EXPENDITURES	2,979	1,295	1,726	4,066	3,971
Total, Objects of Expense	\$ 88,122	\$ 80,191	\$ 87,611	\$ 77,517	\$ 75,734
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	26,068	16	0	0	0
64 STATE PARKS ACCT	61,122	78,033	85,657	75,451	73,682
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	932	1,540	1,094	1,262	1,236
666 APPROPRIATED RECEIPTS	0	602	114	0	0
888 EARNED FEDERAL FUNDS	0	0	746	804	816
Total, Method of Financing	\$ 88,122	\$ 80,191	\$ 87,611	\$ 77,517	\$ 75,734
FULL TIME EQUIVALENT POSITIONS	1.3	1.1	1.2	1.1	1.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1 Provide Local Park Grants					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.45%-0.56%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
2-2-2	Provide Boating Access, Trails and Other Grants									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$	47,625	\$	30,798	\$	49,480	\$	37,408	\$ 37,054
1002	OTHER PERSONNEL COSTS		2,081		1,011		1,313		1,126	1,116
2001	PROFESSIONAL FEES AND SERVICES		4,193		2,456		4,077		4,149	4,110
2002	FUELS AND LUBRICANTS		188		151		290		239	236
2003	CONSUMABLE SUPPLIES		722		510		739		538	533
2004	UTILITIES		2,433		1,575		1,873		1,723	1,707
2005	TRAVEL		435		357		769		520	515
2006	RENT - BUILDING		136		38		72		124	122
2007	RENT - MACHINE AND OTHER		900		528		809		653	646
2009	OTHER OPERATING EXPENSE		10,278		6,582		10,655		6,428	6,383
5000	CAPITAL EXPENDITURES		2,414		722		1,409		2,929	2,901
	Total, Objects of Expense	\$	71,405	\$	44,728	\$	71,486	\$	55,837	55,323
METHOD OF FINANCING:										
1	GENERAL REVENUE FUND		21,123		9		0		0	0
64	STATE PARKS ACCT		49,527		43,524		69,892		54,349	53,824
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants		755		859		892		909	903
666	APPROPRIATED RECEIPTS		0		336		93		0	0
888	EARNED FEDERAL FUNDS		0		0		609		579	596
	Total, Method of Financing	\$	71,405	\$	44,728	\$	71,486	\$	55,837	55,323
FULL TIME EQUIVALENT POSITIONS										
			1.1		0.6		1.0		0.8	0.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-2 Provide Boating Access, Trails and Other Grants					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.27%-0.45%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
3-1-1	Wildlife, Fisheries and Water Safety Enforcement									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$ 1,486,385	\$	2,082,456	\$	1,824,873	\$	2,048,508	\$	2,178,165
1002	OTHER PERSONNEL COSTS	64,938		68,336		48,418		61,675		65,579
2001	PROFESSIONAL FEES AND SERVICES	130,878		166,080		150,374		227,196		241,574
2002	FUELS AND LUBRICANTS	5,868		10,188		10,688		13,071		13,897
2003	CONSUMABLE SUPPLIES	22,547		34,506		27,244		29,488		31,357
2004	UTILITIES	75,946		106,479		69,091		94,373		100,349
2005	TRAVEL	13,582		24,109		28,357		28,473		30,275
2006	RENT - BUILDING	4,254		2,595		2,639		6,769		7,200
2007	RENT - MACHINE AND OTHER	28,098		35,700		29,848		35,735		37,996
2009	OTHER OPERATING EXPENSE	320,720		445,103		392,989		352,043		375,187
5000	CAPITAL EXPENDITURES	75,338		48,832		51,953		160,383		170,535
	Total, Objects of Expense	\$ 2,228,554	\$	3,024,384	\$	2,636,474	\$	3,057,714	\$	3,252,114
METHOD OF FINANCING:										
9	GAME,FISH,WATER SAFETY AC	2,183,158		2,903,532		2,529,639		2,935,771		3,127,272
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	45,396		86,876		59,791		74,489		75,204
666	APPROPRIATED RECEIPTS	0		33,976		6,251		0		0
888	EARNED FEDERAL FUNDS	0		0		40,793		47,454		49,638
	Total, Method of Financing	\$ 2,228,554	\$	3,024,384	\$	2,636,474	\$	3,057,714	\$	3,252,114
FULL TIME EQUIVALENT POSITIONS										
		32.9		42.1		37.2		42.9		45.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Wildlife, Fisheries and Water Safety Enforcement					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 14.17%-19.41%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Game Warden Training Academy					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 62,993	\$ 89,066	\$ 63,382	\$ 43,079	\$ 45,807
1002	OTHER PERSONNEL COSTS	2,752	2,923	1,682	1,297	1,379
2001	PROFESSIONAL FEES AND SERVICES	5,547	7,103	5,223	4,778	5,080
2002	FUELS AND LUBRICANTS	249	436	371	275	292
2003	CONSUMABLE SUPPLIES	956	1,476	946	620	659
2004	UTILITIES	3,219	4,554	2,400	1,985	2,110
2005	TRAVEL	576	1,031	985	599	637
2006	RENT - BUILDING	180	111	92	142	151
2007	RENT - MACHINE AND OTHER	1,191	1,527	1,037	751	799
2009	OTHER OPERATING EXPENSE	13,590	19,036	13,648	7,403	7,890
5000	CAPITAL EXPENDITURES	3,193	2,089	1,804	3,373	3,586
	Total, Objects of Expense	\$ 94,446	\$ 129,352	\$ 91,570	\$ 64,302	\$ 68,390
METHOD OF FINANCING:						
9	GAME,FISH,WATER SAFETY AC	92,522	124,183	87,859	61,738	65,764
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	1,924	3,716	2,077	1,566	1,582
666	APPROPRIATED RECEIPTS	0	1,453	217	0	0
888	EARNED FEDERAL FUNDS	0	0	1,417	998	1,044
	Total, Method of Financing	\$ 94,446	\$ 129,352	\$ 91,570	\$ 64,302	\$ 68,390
FULL TIME EQUIVALENT POSITIONS						
		1.4	1.8	1.3	0.9	1.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Game Warden Training Academy					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.38%-0.78%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 Provide Law Enforcement Oversight, Management and Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 76,356	\$ 86,880	\$ 86,659	\$ 103,261	\$ 109,797
1002 OTHER PERSONNEL COSTS	3,336	2,851	2,299	3,109	3,306
2001 PROFESSIONAL FEES AND SERVICES	6,723	6,929	7,139	11,452	12,177
2002 FUELS AND LUBRICANTS	301	425	506	659	701
2003 CONSUMABLE SUPPLIES	1,158	1,440	1,291	1,486	1,581
2004 UTILITIES	3,901	4,442	3,281	4,757	5,058
2005 TRAVEL	698	1,006	1,347	1,435	1,526
2006 RENT - BUILDING	219	108	125	341	363
2007 RENT - MACHINE AND OTHER	1,443	1,489	1,414	1,802	1,916
2009 OTHER OPERATING EXPENSE	16,476	18,570	18,673	17,746	18,911
5000 CAPITAL EXPENDITURES	3,870	2,037	2,469	8,085	8,596
Total, Objects of Expense	\$ 114,481	\$ 126,177	\$ 125,203	\$ 154,133	\$ 163,932
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	112,149	121,136	120,129	147,986	157,639
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	2,332	3,624	2,837	3,755	3,791
666 APPROPRIATED RECEIPTS	0	1,417	297	0	0
888 EARNED FEDERAL FUNDS	0	0	1,940	2,392	2,502
Total, Method of Financing	\$ 114,481	\$ 126,177	\$ 125,203	\$ 154,133	\$ 163,932
FULL TIME EQUIVALENT POSITIONS	1.7	1.8	1.8	2.2	2.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 Provide Law Enforcement Oversight, Management and Support					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.71%-0.98%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-1	Provide Hunter and Boater Education Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 64,005	\$ 85,127	\$ 83,227	\$ 66,775	\$ 71,726
1002	OTHER PERSONNEL COSTS	2,796	2,793	2,208	2,010	2,159
2001	PROFESSIONAL FEES AND SERVICES	5,636	6,789	6,858	7,406	7,955
2002	FUELS AND LUBRICANTS	253	416	487	426	458
2003	CONSUMABLE SUPPLIES	971	1,411	1,243	961	1,032
2004	UTILITIES	3,270	4,353	3,151	3,076	3,304
2005	TRAVEL	585	986	1,293	928	997
2006	RENT - BUILDING	183	106	120	221	237
2007	RENT - MACHINE AND OTHER	1,210	1,459	1,361	1,165	1,251
2009	OTHER OPERATING EXPENSE	13,811	18,196	17,924	11,476	12,355
5000	CAPITAL EXPENDITURES	3,244	1,996	2,369	5,228	5,616
	Total, Objects of Expense	\$ 95,964	\$ 123,632	\$ 120,241	\$ 99,672	\$ 107,090
METHOD OF FINANCING:						
9	GAME,FISH,WATER SAFETY AC	94,009	118,692	115,369	95,697	102,979
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	1,955	3,551	2,727	2,428	2,476
666	APPROPRIATED RECEIPTS	0	1,389	285	0	0
888	EARNED FEDERAL FUNDS	0	0	1,860	1,547	1,635
	Total, Method of Financing	\$ 95,964	\$ 123,632	\$ 120,241	\$ 99,672	\$ 107,090
FULL TIME EQUIVALENT POSITIONS						
		1.4	1.7	1.7	1.4	1.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-1 Provide Hunter and Boater Education Programs					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.60%-0.75%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
3-2-2	Texas Parks & Wildlife Magazine										
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	124,738	\$	125,254	\$	128,573	\$	134,385	\$	144,657
1002	OTHER PERSONNEL COSTS		5,450		4,110		3,411		4,046		4,355
2001	PROFESSIONAL FEES AND SERVICES		10,983		9,989		10,595		14,904		16,044
2002	FUELS AND LUBRICANTS		492		613		753		857		923
2003	CONSUMABLE SUPPLIES		1,892		2,075		1,919		1,934		2,082
2004	UTILITIES		6,373		6,404		4,868		6,191		6,664
2005	TRAVEL		1,140		1,450		1,998		1,868		2,011
2006	RENT - BUILDING		357		156		186		444		478
2007	RENT - MACHINE AND OTHER		2,358		2,147		2,103		2,344		2,523
2009	OTHER OPERATING EXPENSE		26,916		26,773		27,689		23,097		24,917
5000	CAPITAL EXPENDITURES		6,322		2,937		3,660		10,521		11,326
	Total, Objects of Expense	\$	187,021	\$	181,908	\$	185,755	\$	200,591	\$	215,980
METHOD OF FINANCING:											
9	GAME,FISH,WATER SAFETY AC		183,211		174,639		178,228		192,591		207,688
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		3,810		5,225		4,213		4,887		4,995
666	APPROPRIATED RECEIPTS		0		2,044		440		0		0
888	EARNED FEDERAL FUNDS		0		0		2,874		3,113		3,297
	Total, Method of Financing	\$	187,021	\$	181,908	\$	185,755	\$	200,591	\$	215,980
FULL TIME EQUIVALENT POSITIONS											
			2.8		2.5		2.6		2.8		3.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-2 Texas Parks & Wildlife Magazine					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.05%-1.29%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
3-2-3	Provide Communication Products and Services									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$ 120,851	\$	158,526	\$	142,578	\$	144,698	\$	153,928
1002	OTHER PERSONNEL COSTS	5,280		5,202		3,783		4,356		4,634
2001	PROFESSIONAL FEES AND SERVICES	10,641		12,643		11,749		16,048		17,072
2002	FUELS AND LUBRICANTS	477		776		835		923		982
2003	CONSUMABLE SUPPLIES	1,833		2,627		2,129		2,083		2,216
2004	UTILITIES	6,175		8,106		5,398		6,666		7,091
2005	TRAVEL	1,104		1,835		2,216		2,011		2,139
2006	RENT - BUILDING	346		198		206		478		509
2007	RENT - MACHINE AND OTHER	2,285		2,718		2,332		2,524		2,685
2009	OTHER OPERATING EXPENSE	26,076		33,881		30,702		24,869		26,514
5000	CAPITAL EXPENDITURES	6,125		3,717		4,059		11,329		12,051
	Total, Objects of Expense	\$ 181,193	\$	230,229	\$	205,987	\$	215,985	\$	229,821
METHOD OF FINANCING:										
9	GAME,FISH,WATER SAFETY AC	177,502		221,030		197,641		207,371		220,999
555	FEDERAL FUNDS									
	15.634.000 State Wildlife Grants	3,691		6,613		4,671		5,262		5,314
666	APPROPRIATED RECEIPTS	0		2,586		488		0		0
888	EARNED FEDERAL FUNDS	0		0		3,187		3,352		3,508
	Total, Method of Financing	\$ 181,193	\$	230,229	\$	205,987	\$	215,985	\$	229,821
FULL TIME EQUIVALENT POSITIONS										
		2.7		3.2		2.9		3.0		3.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-3 Provide Communication Products and Services					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.15%-1.39%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-4 Provide Outreach and Education Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 46,879	\$ 54,529	\$ 56,106	\$ 63,878	\$ 67,922
1002 OTHER PERSONNEL COSTS	2,048	1,789	1,489	1,923	2,045
2001 PROFESSIONAL FEES AND SERVICES	4,128	4,349	4,623	7,085	7,533
2002 FUELS AND LUBRICANTS	185	267	329	408	433
2003 CONSUMABLE SUPPLIES	711	904	838	920	978
2004 UTILITIES	2,395	2,788	2,124	2,943	3,129
2005 TRAVEL	428	631	872	888	944
2006 RENT - BUILDING	134	68	81	211	224
2007 RENT - MACHINE AND OTHER	886	935	918	1,114	1,185
2009 OTHER OPERATING EXPENSE	10,116	11,655	12,081	10,978	11,699
5000 CAPITAL EXPENDITURES	2,376	1,279	1,597	5,001	5,318
Total, Objects of Expense	\$ 70,286	\$ 79,194	\$ 81,058	\$ 95,349	\$ 101,410
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	68,854	76,029	77,774	91,546	97,517
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	1,432	2,275	1,838	2,323	2,345
666 APPROPRIATED RECEIPTS	0	890	192	0	0
888 EARNED FEDERAL FUNDS	0	0	1,254	1,480	1,548
Total, Method of Financing	\$ 70,286	\$ 79,194	\$ 81,058	\$ 95,349	\$ 101,410
FULL TIME EQUIVALENT POSITIONS	1.0	1.1	1.1	1.3	1.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-4 Provide Outreach and Education Programs					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.45%-0.61%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-3-1 Hunting and Fishing License Issuance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 191,633	\$ 403,415	\$ 353,532	\$ 387,819	412,366
1002 OTHER PERSONNEL COSTS	8,372	13,238	9,380	11,676	12,415
2001 PROFESSIONAL FEES AND SERVICES	16,873	32,173	29,132	43,012	45,735
2002 FUELS AND LUBRICANTS	757	1,974	2,071	2,475	2,631
2003 CONSUMABLE SUPPLIES	2,907	6,684	5,278	5,583	5,936
2004 UTILITIES	9,791	20,627	13,385	17,866	18,997
2005 TRAVEL	1,751	4,670	5,494	5,390	5,732
2006 RENT - BUILDING	548	503	511	1,282	1,363
2007 RENT - MACHINE AND OTHER	3,623	6,916	5,782	6,765	7,194
2009 OTHER OPERATING EXPENSE	41,349	86,227	76,133	66,649	71,029
5000 CAPITAL EXPENDITURES	9,713	9,460	10,065	30,363	32,285
Total, Objects of Expense	\$ 287,317	\$ 585,887	\$ 510,763	\$ 578,880	615,683
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	281,464	562,475	490,066	555,794	592,047
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	5,853	16,830	11,583	14,102	14,238
666 APPROPRIATED RECEIPTS	0	6,582	1,211	0	0
888 EARNED FEDERAL FUNDS	0	0	7,903	8,984	9,398
Total, Method of Financing	\$ 287,317	\$ 585,887	\$ 510,763	\$ 578,880	615,683
FULL TIME EQUIVALENT POSITIONS	4.2	8.2	7.2	8.1	8.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-3-1 Hunting and Fishing License Issuance					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.83%-3.67%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-3-2	Boat Registration and Titling					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 60,239	\$ 87,603	\$ 74,404	\$ 86,094	\$ 91,544
1002	OTHER PERSONNEL COSTS	2,632	2,875	1,974	2,592	2,756
2001	PROFESSIONAL FEES AND SERVICES	5,304	6,987	6,131	9,548	10,153
2002	FUELS AND LUBRICANTS	238	429	436	549	584
2003	CONSUMABLE SUPPLIES	914	1,452	1,111	1,239	1,318
2004	UTILITIES	3,078	4,479	2,817	3,966	4,217
2005	TRAVEL	550	1,014	1,156	1,197	1,272
2006	RENT - BUILDING	172	109	108	284	302
2007	RENT - MACHINE AND OTHER	1,139	1,502	1,217	1,502	1,597
2009	OTHER OPERATING EXPENSE	12,998	18,724	16,025	14,797	15,768
5000	CAPITAL EXPENDITURES	3,053	2,054	2,118	6,740	7,167
	Total, Objects of Expense	\$ 90,317	\$ 127,228	\$ 107,497	\$ 128,508	\$ 136,678
METHOD OF FINANCING:						
9	GAME,FISH,WATER SAFETY AC	88,477	122,144	103,139	123,383	131,431
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	1,840	3,655	2,440	3,131	3,161
666	APPROPRIATED RECEIPTS	0	1,429	255	0	0
888	EARNED FEDERAL FUNDS	0	0	1,663	1,994	2,086
	Total, Method of Financing	\$ 90,317	\$ 127,228	\$ 107,497	\$ 128,508	\$ 136,678
FULL TIME EQUIVALENT POSITIONS						
		1.3	1.8	1.5	1.8	1.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-3-2 Boat Registration and Titling					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.57%-0.82%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1					
Implement Capital Improvements and Major Repairs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,190,814	\$ 667,615	\$ 1,838,160	\$ 653,998	\$ 351,040
1002 OTHER PERSONNEL COSTS	52,025	21,908	48,771	19,690	10,569
2001 PROFESSIONAL FEES AND SERVICES	104,852	53,244	151,469	72,534	38,933
2002 FUELS AND LUBRICANTS	4,701	3,266	10,766	4,173	2,240
2003 CONSUMABLE SUPPLIES	18,063	11,062	27,442	9,414	5,053
2004 UTILITIES	60,844	34,136	69,594	30,129	16,172
2005 TRAVEL	10,881	7,729	28,564	9,090	4,879
2006 RENT - BUILDING	3,408	832	2,658	2,161	1,160
2007 RENT - MACHINE AND OTHER	22,511	11,445	30,065	11,409	6,124
2009 OTHER OPERATING EXPENSE	256,946	142,695	395,850	112,392	60,465
5000 CAPITAL EXPENDITURES	60,357	15,655	52,331	51,203	27,484
Total, Objects of Expense					
	\$ 1,785,402	\$ 969,587	\$ 2,655,670	\$ 976,193	\$ 524,119
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	1,749,033	930,844	2,548,058	937,262	503,999
555 FEDERAL FUNDS					
15.634.000 State Wildlife Grants	36,369	27,851	60,226	23,781	12,120
666 APPROPRIATED RECEIPTS	0	10,892	6,296	0	0
888 EARNED FEDERAL FUNDS	0	0	41,090	15,150	8,000
Total, Method of Financing					
	\$ 1,785,402	\$ 969,587	\$ 2,655,670	\$ 976,193	\$ 524,119
FULL TIME EQUIVALENT POSITIONS	26.4	13.5	37.4	13.7	7.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1 Implement Capital Improvements and Major Repairs					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 3.13%-15.04%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009	
4-1-2	Land Acquisition										
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	365,328	\$	24,937	\$	60,702	\$	133,748	\$	18,589
1002	OTHER PERSONNEL COSTS		15,961		818		1,611		4,027		560
2001	PROFESSIONAL FEES AND SERVICES		32,167		1,989		5,002		14,834		2,062
2002	FUELS AND LUBRICANTS		1,442		122		356		853		119
2003	CONSUMABLE SUPPLIES		5,542		413		906		1,925		268
2004	UTILITIES		18,666		1,275		2,298		6,162		856
2005	TRAVEL		3,338		289		943		1,859		258
2006	RENT - BUILDING		1,046		31		88		442		61
2007	RENT - MACHINE AND OTHER		6,906		428		993		2,333		324
2009	OTHER OPERATING EXPENSE		78,827		5,329		13,072		22,984		3,202
5000	CAPITAL EXPENDITURES		18,517		585		1,728		10,471		1,455
	Total, Objects of Expense	\$	547,740	\$	36,216	\$	87,699	\$	199,638	\$	27,754
METHOD OF FINANCING:											
9	GAME,FISH,WATER SAFETY AC		536,583		34,769		84,145		191,677		26,688
555	FEDERAL FUNDS										
	15.634.000 State Wildlife Grants		11,157		1,040		1,989		4,863		642
666	APPROPRIATED RECEIPTS		0		407		208		0		0
888	EARNED FEDERAL FUNDS		0		0		1,357		3,098		424
	Total, Method of Financing	\$	547,740	\$	36,216	\$	87,699	\$	199,638	\$	27,754
FULL TIME EQUIVALENT POSITIONS											
			8.1		0.5		1.2		2.8		0.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2 Land Acquisition					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.17%-3.48%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3	Infrastructure Program Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 160,321	\$ 173,898	\$ 177,214	\$ 188,474	\$ 200,404
1002	OTHER PERSONNEL COSTS	7,004	5,706	4,702	5,674	6,034
2001	PROFESSIONAL FEES AND SERVICES	14,116	13,869	14,603	20,903	22,226
2002	FUELS AND LUBRICANTS	633	851	1,038	1,203	1,279
2003	CONSUMABLE SUPPLIES	2,432	2,881	2,646	2,713	2,885
2004	UTILITIES	8,192	8,892	6,709	8,683	9,232
2005	TRAVEL	1,465	2,013	2,754	2,620	2,785
2006	RENT - BUILDING	459	217	256	623	662
2007	RENT - MACHINE AND OTHER	3,031	2,981	2,899	3,288	3,496
2009	OTHER OPERATING EXPENSE	34,591	37,168	38,162	32,389	34,519
5000	CAPITAL EXPENDITURES	8,126	4,078	5,045	14,756	15,690
	Total, Objects of Expense	\$ 240,370	\$ 252,554	\$ 256,028	\$ 281,326	\$ 299,212
METHOD OF FINANCING:						
9	GAME,FISH,WATER SAFETY AC	235,474	242,462	245,654	270,107	287,726
555	FEDERAL FUNDS					
	15.634.000 State Wildlife Grants	4,896	7,255	5,806	6,853	6,919
666	APPROPRIATED RECEIPTS	0	2,837	607	0	0
888	EARNED FEDERAL FUNDS	0	0	3,961	4,366	4,567
	Total, Method of Financing	\$ 240,370	\$ 252,554	\$ 256,028	\$ 281,326	\$ 299,212
FULL TIME EQUIVALENT POSITIONS		3.5	3.5	3.6	3.9	4.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:20PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Exp 2005 Est 2006 Bud 2007 BL 2008 BL 2009

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.45%-1.79%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:20PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$10,486,445	\$11,413,109	\$12,225,054	\$11,221,437	\$11,221,437
1002 OTHER PERSONNEL COSTS	\$458,136	\$374,522	\$324,360	\$337,846	\$337,846
2001 PROFESSIONAL FEES AND SERVICES	\$923,339	\$910,220	\$1,007,373	\$1,244,545	\$1,244,545
2002 FUELS AND LUBRICANTS	\$41,398	\$55,835	\$71,600	\$71,600	\$71,600
2003 CONSUMABLE SUPPLIES	\$159,067	\$189,112	\$182,509	\$161,531	\$161,533
2004 UTILITIES	\$535,799	\$583,570	\$462,847	\$516,959	\$516,961
2005 TRAVEL	\$95,818	\$132,132	\$189,969	\$155,972	\$155,970
2006 RENT - BUILDING	\$30,013	\$14,220	\$17,680	\$37,081	\$37,080
2007 RENT - MACHINE AND OTHER	\$198,233	\$195,660	\$199,953	\$195,754	\$195,753
2009 OTHER OPERATING EXPENSE	\$2,262,685	\$2,439,433	\$2,632,685	\$1,928,448	\$1,932,865
5000 CAPITAL EXPENDITURES	\$531,512	\$267,626	\$348,038	\$878,553	\$878,553
Total, Objects of Expense	\$15,722,445	\$16,575,439	\$17,662,068	\$16,749,726	\$16,754,143
Method of Financing					
1 GENERAL REVENUE FUND	\$1,977,593	\$1,237	\$0	\$0	\$0
9 GAME,FISH,WATER SAFETY AC	\$8,853,155	\$9,786,211	\$10,287,020	\$9,560,105	\$9,533,322
64 STATE PARKS ACCT	\$4,636,937	\$6,210,201	\$6,785,790	\$6,611,438	\$6,654,938
555 FEDERAL FUNDS	\$254,760	\$415,352	\$329,783	\$353,183	\$340,883
666 APPROPRIATED RECEIPTS	\$0	\$162,438	\$34,475	\$0	\$0
888 EARNED FEDERAL FUNDS	\$0	\$0	\$225,000	\$225,000	\$225,000
Total, Method of Financing	\$15,722,445	\$16,575,439	\$17,662,068	\$16,749,726	\$16,754,143

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
TIME : 12:44:18PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Full-Time-Equivalent Positions (FTE)	232.1	230.7	249.0	235.0	235.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 269,190	\$ 311,052	\$ 330,743	\$ 330,743	\$ 330,743
1002 OTHER PERSONNEL COSTS	12,671	8,407	10,027	10,027	10,027
2002 FUELS AND LUBRICANTS	0	10,382	2,200	2,200	2,200
2003 CONSUMABLE SUPPLIES	253	0	6,580	6,580	6,580
2004 UTILITIES	254	6,600	32,417	32,417	32,417
2005 TRAVEL	39	3,700	3,700	3,700	3,700
2006 RENT - BUILDING	0	88,951	31,298	31,298	31,298
2007 RENT - MACHINE AND OTHER	0	5,150	6,550	6,550	6,550
2009 OTHER OPERATING EXPENSE	2,500	134,500	289,815	289,815	289,815
Total, Objects of Expense	\$ 284,907	\$ 568,742	\$ 713,330	\$ 713,330	\$ 713,330
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	144,680	180,028	461,502	461,502	461,502
555 FEDERAL FUNDS					
15.611.000 Wildlife Restoration	136,901	182,008	220,116	220,116	220,116
15.615.000 Cooperative Endangered Sp	591	20,497	0	0	0
15.634.000 State Wildlife Grants	2,735	186,209	31,712	31,712	31,712
Total, Method of Financing	\$ 284,907	\$ 568,742	\$ 713,330	\$ 713,330	\$ 713,330
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.5	6.5	6.0	6.0	6.0
DESCRIPTION					

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

1-1-1 Wildlife Conservation, Habitat Management, and Research

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-01-02 Technical Guidance and 01-01-03 Hunting and Wildlife Recreation.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 493,239	\$ 612,302	\$ 489,974	\$ 489,974	\$ 489,974
1002 OTHER PERSONNEL COSTS	3,803	7,619	4,944	4,944	4,944
2001 PROFESSIONAL FEES AND SERVICES	1,254	2,648	2,245	2,245	2,245
2002 FUELS AND LUBRICANTS	1,434	4,964	5,613	5,613	5,613
2003 CONSUMABLE SUPPLIES	4,047	7,182	8,329	8,329	8,329
2004 UTILITIES	11,419	28,211	26,664	26,664	26,664
2005 TRAVEL	15,181	47,068	43,004	43,004	43,004
2006 RENT - BUILDING	0	0	10,264	10,264	10,264
2007 RENT - MACHINE AND OTHER	1,753	0	0	0	0
2009 OTHER OPERATING EXPENSE	290,254	311,964	251,391	251,391	251,391
Total, Objects of Expense	\$ 822,384	\$ 1,021,958	\$ 842,428	\$ 842,428	\$ 842,428

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	683,496	120,441	320,191	320,191	320,191
555 FEDERAL FUNDS					
10.904.000 Watershed Protection and	11,056	0	0	0	0
15.605.000 Sport Fish Restoration	120,285	672,100	266,311	266,311	266,311
15.634.000 State Wildlife Grants	1,149	166,434	255,926	255,926	255,926
97.036.000 Public Assistance Grants	6,398	7,916	0	0	0
666 APPROPRIATED RECEIPTS	0	55,067	0	0	0
Total, Method of Financing	\$ 822,384	\$ 1,021,958	\$ 842,428	\$ 842,428	\$ 842,428

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1 Inland Fisheries Management, Habitat Conservation, and Research					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.0	9.6	7.5	7.5	7.5

DESCRIPTION

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-01 Inland Fisheries Management and 01-02-02 Inland Hatcheries Operations.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005		Est 2006		Bud 2007		BL 2008		BL 2009
1-2-3	Coastal Fisheries Management, Habitat Conservation and Research									
OBJECTS OF EXPENSE:										
1001	SALARIES AND WAGES	\$ 223,863	\$	221,059	\$	266,966	\$	266,966	\$	266,966
1002	OTHER PERSONNEL COSTS	19,659		11,268		14,827		14,827		14,827
2001	PROFESSIONAL FEES AND SERVICES	0		242,209		0		0		0
2002	FUELS AND LUBRICANTS	2,684		40,000		50,000		50,000		50,000
2003	CONSUMABLE SUPPLIES	8,552		8,000		15,000		15,000		15,000
2004	UTILITIES	14,684		2,000		0		0		0
2005	TRAVEL	10,848		40,937		106,065		106,065		106,065
2006	RENT - BUILDING	2,987		0		98,128		98,128		98,128
2007	RENT - MACHINE AND OTHER	1,728		2,000		15,000		15,000		15,000
2009	OTHER OPERATING EXPENSE	280,892		252,561		234,455		234,455		234,455
	Total, Objects of Expense	\$ 565,897	\$	820,034	\$	800,441	\$	800,441	\$	800,441

METHOD OF FINANCING:

9	GAME,FISH,WATER SAFETY AC	409,203		412,899		406,887		406,887		406,887
555	FEDERAL FUNDS									
	11.407.000 Interjurisdictional Fish	4,955		2,185		132,128		132,128		132,128
	11.434.000 Cooperative Fishery Stat	7,925		5,519		0		0		0
	11.435.000 Southeast Area Monitorin	3,691		0		0		0		0
	15.605.000 Sport Fish Restoration	68,399		291,715		256,426		256,426		256,426
	15.630.000 Coastal Program	0		0		5,000		5,000		5,000

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	Coastal Fisheries Management, Habitat Conservation and Research					
	15.634.000 State Wildlife Grants	\$ 61,849	\$ 75,000	\$ 0	\$ 0	0
666	APPROPRIATED RECEIPTS	9,875	32,716	0	0	0
	Total, Method of Financing	\$ 565,897	\$ 820,034	\$ 800,441	\$ 800,441	800,441
FULL-TIME-EQUIVALENT POSITIONS (FTE):		5.0	4.0	4.5	4.5	4.5

DESCRIPTION

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 01-02-04 Coastal Hatcheries Operations.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Parks Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 638,743	\$ 696,710	\$ 667,738	\$ 667,738	\$ 667,738
1002	OTHER PERSONNEL COSTS	52,313	13,749	18,307	18,307	18,307
2001	PROFESSIONAL FEES AND SERVICES	787	25,260	3,200	3,200	3,200
2002	FUELS AND LUBRICANTS	2,210	5,650	7,981	7,981	7,981
2003	CONSUMABLE SUPPLIES	4,720	0	35,000	35,000	35,000
2004	UTILITIES	11,209	1,000	20,792	20,792	20,792
2005	TRAVEL	16,334	70,000	38,050	38,050	38,050
2007	RENT - MACHINE AND OTHER	11,184	6,000	31,000	31,000	31,000
2009	OTHER OPERATING EXPENSE	107,254	304,501	209,498	209,498	209,498
Total, Objects of Expense		\$ 844,754	\$ 1,122,870	\$ 1,031,566	\$ 1,031,566	\$ 1,031,566
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	789,326	118,798	0	0	0
64	STATE PARKS ACCT	26,816	94,778	387,562	387,562	387,562
555	FEDERAL FUNDS					
	83.544.000 PUBLIC ASSISTANCE GRANTS	354	0	0	0	0
666	APPROPRIATED RECEIPTS	0	193	0	0	0
8017	BOAT/BOAT MOTOR SALES	28,258	909,101	644,004	644,004	644,004
Total, Method of Financing		\$ 844,754	\$ 1,122,870	\$ 1,031,566	\$ 1,031,566	\$ 1,031,566
FULL-TIME-EQUIVALENT POSITIONS (FTE):		11.0	11.0	10.0	10.0	10.0
DESCRIPTION						

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for Goal 2 Access to State and Local Parks.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3					
Provide Law Enforcement Oversight, Management and Support					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 662,847	\$ 674,599	\$ 779,471	\$ 779,471	\$ 779,471
1002 OTHER PERSONNEL COSTS	31,196	32,740	36,083	36,083	36,083
2001 PROFESSIONAL FEES AND SERVICES	126	0	0	0	0
2002 FUELS AND LUBRICANTS	14,918	14,481	19,917	19,917	19,917
2003 CONSUMABLE SUPPLIES	7,434	4,022	10,000	10,000	10,000
2004 UTILITIES	9,236	6,037	17,600	17,600	17,600
2005 TRAVEL	20,222	9,347	26,975	26,975	26,975
2007 RENT - MACHINE AND OTHER	0	500	0	0	0
2009 OTHER OPERATING EXPENSE	46,974	23,299	92,623	92,623	92,623
Total, Objects of Expense	\$ 792,953	\$ 765,025	\$ 982,669	\$ 982,669	\$ 982,669

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	791,316	765,025	982,669	982,669	982,669
555 FEDERAL FUNDS					
97.004.000 St. Domestic Prprdnss Eqmment	315	0	0	0	0
666 APPROPRIATED RECEIPTS	1,322	0	0	0	0
Total, Method of Financing	\$ 792,953	\$ 765,025	\$ 982,669	\$ 982,669	\$ 982,669

FULL-TIME-EQUIVALENT POSITIONS (FTE):

12.5	11.5	11.5	11.5	11.5
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DESCRIPTION

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 03-01-01 Enforcement Programs and 03-01-02 Warden Training Academy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-1 Provide Hunter and Boater Education Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 103,285	\$ 107,416	\$ 140,241	\$ 140,241	\$ 140,241
1002 OTHER PERSONNEL COSTS	2,400	4,080	4,340	4,340	4,340
2002 FUELS AND LUBRICANTS	906	800	1,500	1,500	1,500
2003 CONSUMABLE SUPPLIES	908	0	1,726	1,726	1,726
2004 UTILITIES	2,520	1,750	4,000	4,000	4,000
2005 TRAVEL	135	250	500	500	500
2009 OTHER OPERATING EXPENSE	7,232	28,602	11,176	11,176	11,176
Total, Objects of Expense	\$ 117,386	\$ 142,898	\$ 163,483	\$ 163,483	\$ 163,483
METHOD OF FINANCING:					
9 GAME,FISH,WATER SAFETY AC	117,014	139,298	130,281	130,281	130,281
555 FEDERAL FUNDS					
15.611.000 Wildlife Restoration	0	0	29,602	29,602	29,602
666 APPROPRIATED RECEIPTS	372	3,600	3,600	3,600	3,600
Total, Method of Financing	\$ 117,386	\$ 142,898	\$ 163,483	\$ 163,483	\$ 163,483
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	3.0	3.0	3.0
DESCRIPTION					

The direct administrative and support costs in this strategy are related to the provision of hunter, boater and other conservation education programs.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-3 Provide Communication Products and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 162,614	\$ 176,014	\$ 184,342	\$ 184,342	\$ 184,342
1002 OTHER PERSONNEL COSTS	10,529	3,680	3,960	3,960	3,960
2001 PROFESSIONAL FEES AND SERVICES	4,743	3,150	8,000	8,000	8,000
2002 FUELS AND LUBRICANTS	170	236	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	6,658	0	2,250	2,250	2,250
2004 UTILITIES	2,560	1,500	2,965	2,965	2,965
2005 TRAVEL	12,473	16,410	23,832	23,832	23,832
2006 RENT - BUILDING	980	1,000	0	0	0
2007 RENT - MACHINE AND OTHER	1,186	500	0	0	0
2009 OTHER OPERATING EXPENSE	81,455	136,519	59,259	59,259	59,259
Total, Objects of Expense	\$ 283,368	\$ 339,009	\$ 285,608	\$ 285,608	\$ 285,608
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	52,407	86,498	117,169	117,169	117,169
9 GAME,FISH,WATER SAFETY AC	191,407	179,584	97,930	97,930	97,930
64 STATE PARKS ACCT	4,298	6,489	67,584	67,584	67,584
666 APPROPRIATED RECEIPTS	35,256	66,438	2,925	2,925	2,925
Total, Method of Financing	\$ 283,368	\$ 339,009	\$ 285,608	\$ 285,608	\$ 285,608
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	3.0	3.0	3.0	3.0
DESCRIPTION					

The direct administrative and support costs in this strategy are related to agency public relations, education efforts and communications products and services.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-4 Provide Outreach and Education Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 94,058	\$ 97,821	\$ 104,054	\$ 104,054	\$ 104,054
1002 OTHER PERSONNEL COSTS	1,600	2,800	3,060	3,060	3,060
2001 PROFESSIONAL FEES AND SERVICES	0	0	200	200	200
2002 FUELS AND LUBRICANTS	857	200	800	800	800
2003 CONSUMABLE SUPPLIES	899	0	1,000	1,000	1,000
2004 UTILITIES	7,941	6,383	8,000	8,000	8,000
2005 TRAVEL	509	750	500	500	500
2007 RENT - MACHINE AND OTHER	332	400	0	0	0
2009 OTHER OPERATING EXPENSE	5,841	13,215	35,433	35,433	35,433
Total, Objects of Expense	\$ 112,037	\$ 121,569	\$ 153,047	\$ 153,047	\$ 153,047
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	63	0	0	0	0
9 GAME,FISH,WATER SAFETY AC	111,582	121,554	153,047	153,047	153,047
64 STATE PARKS ACCT	262	0	0	0	0
555 FEDERAL FUNDS					
15.605.000 Sport Fish Restoration	0	15	0	0	0
666 APPROPRIATED RECEIPTS	130	0	0	0	0
Total, Method of Financing	\$ 112,037	\$ 121,569	\$ 153,047	\$ 153,047	\$ 153,047
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0
DESCRIPTION					

The direct administrative and support costs in this strategy are related to the provision of programs such as youth outreach and education.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:46PM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3 Infrastructure Program Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 661,801	\$ 760,552	\$ 834,998	\$ 834,998	\$ 834,998
1002 OTHER PERSONNEL COSTS	14,620	17,980	19,440	19,440	19,440
2001 PROFESSIONAL FEES AND SERVICES	1,198	19,827	0	0	0
2002 FUELS AND LUBRICANTS	40	50	400	400	400
2003 CONSUMABLE SUPPLIES	29,460	32,563	30,000	30,000	30,000
2004 UTILITIES	39,441	27,120	37,927	37,927	37,927
2005 TRAVEL	2,184	2,480	1,100	1,100	1,100
2007 RENT - MACHINE AND OTHER	13,998	15,400	14,500	14,500	14,500
2009 OTHER OPERATING EXPENSE	86,423	123,117	89,500	89,500	89,500
Total, Objects of Expense	\$ 849,165	\$ 999,089	\$ 1,027,865	\$ 1,027,865	\$ 1,027,865
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	166,889	245,457	0	0	0
9 GAME,FISH,WATER SAFETY AC	241,220	382,084	451,134	451,134	451,134
64 STATE PARKS ACCT	441,056	371,548	576,731	576,731	576,731
Total, Method of Financing	\$ 849,165	\$ 999,089	\$ 1,027,865	\$ 1,027,865	\$ 1,027,865
FULL-TIME-EQUIVALENT POSITIONS (FTE):					
	17.0	17.1	18.0	18.0	18.0
DESCRIPTION					

The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for infrastructure projects.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006
 TIME : 12:44:44PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Objects of Expense

1001 SALARIES AND WAGES	\$3,309,640	\$3,657,525	\$3,798,527	\$3,798,527	\$3,798,527
1002 OTHER PERSONNEL COSTS	\$148,791	\$102,323	\$114,988	\$114,988	\$114,988
2001 PROFESSIONAL FEES AND SERVICES	\$8,108	\$293,094	\$13,645	\$13,645	\$13,645
2002 FUELS AND LUBRICANTS	\$23,219	\$76,763	\$89,411	\$89,411	\$89,411
2003 CONSUMABLE SUPPLIES	\$62,931	\$51,767	\$109,885	\$109,885	\$109,885
2004 UTILITIES	\$99,264	\$80,601	\$150,365	\$150,365	\$150,365
2005 TRAVEL	\$77,925	\$190,942	\$243,726	\$243,726	\$243,726
2006 RENT - BUILDING	\$3,967	\$89,951	\$139,690	\$139,690	\$139,690
2007 RENT - MACHINE AND OTHER	\$30,181	\$29,950	\$67,050	\$67,050	\$67,050
2009 OTHER OPERATING EXPENSE	\$908,825	\$1,328,278	\$1,273,150	\$1,273,150	\$1,273,150
Total, Objects of Expense	\$4,672,851	\$5,901,194	\$6,000,437	\$6,000,437	\$6,000,437

Method of Financing

1 GENERAL REVENUE FUND	\$1,008,685	\$450,753	\$117,169	\$117,169	\$117,169
9 GAME,FISH,WATER SAFETY AC	\$2,689,918	\$2,300,913	\$3,003,641	\$3,003,641	\$3,003,641
64 STATE PARKS ACCT	\$472,432	\$472,815	\$1,031,877	\$1,031,877	\$1,031,877
555 FEDERAL FUNDS	\$426,603	\$1,609,598	\$1,197,221	\$1,197,221	\$1,197,221
666 APPROPRIATED RECEIPTS	\$46,955	\$158,014	\$6,525	\$6,525	\$6,525
8017 BOAT/BOAT MOTOR SALES	\$28,258	\$909,101	\$644,004	\$644,004	\$644,004
Total, Method of Financing	\$4,672,851	\$5,901,194	\$6,000,437	\$6,000,437	\$6,000,437

Full-Time-Equivalent Positions (FTE)	67.0	66.7	65.5	65.5	65.5
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