



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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
 TIME: 4:11:17PM

Agency code: 802

Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Restore 10% Reductions

Item Priority: 1

Includes Funding for the Following Strategy or Strategies:

- 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
- 02-01-03 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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		
1002	OTHER PERSONNEL COSTS	5,332,091	5,332,109
2001	PROFESSIONAL FEES AND SERVICES	52,731	52,731
		364,780	364,780

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
2002	FUELS AND LUBRICANTS	420,740	420,740
2003	CONSUMABLE SUPPLIES	116,633	116,633
2004	UTILITIES	165,909	165,909
2005	TRAVEL	251,164	251,164
2006	RENT - BUILDING	63,650	82,650
2007	RENT - MACHINE AND OTHER	29,211	29,211
2009	OTHER OPERATING EXPENSE	3,727,813	3,727,813
4000	GRANTS	3,763,271	3,744,271
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$15,287,993	\$15,288,011

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	329,898	329,900
9	GAME,FISH,WATER SAFETY AC	8,315,600	8,315,610
64	STATE PARKS ACCT	2,752,470	2,752,475
401	SPORTING GOOD TAX-LOCAL	3,844,769	3,844,769
467	LOCAL PARKS ACCOUNT	41,756	41,757
5004	PARKS/WILDLIFE CAP ACCT	3,500	3,500
TOTAL, METHOD OF FINANCING		\$15,287,993	\$15,288,011

FULL-TIME EQUIVALENT POSITIONS (FTE):

117.40	117.40
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DESCRIPTION / JUSTIFICATION:

Agencies have been directed to limit baseline requests to 90% of FY 2006-2007 amounts. For TPWD, these reductions affect nearly all strategies and objects of expenditure, including salaries, operating, grants, & capital expenditures. This exceptional item seeks restoration of the 10% reductions, which will impact the following major areas of TPWD operations:

LOCAL PARKS- \$3.9 million/yr & 2 FTEs associated with the Local Parks Grant program. Approximately \$3.7 million of this total would be for matching grants to local governments and other entities. Loss of this funding would reduce the number of grants awarded (local, small community, & COOP grants) by approximately 45.

LAW ENFORCEMENT- \$2.8 million/yr & 52 FTEs (Game Wardens). Loss of this funding would negatively impact TPWD's ability to provide comprehensive law enforcement to the state as well as hamper our ability to effectively provide emergency management & homeland security activities.

STATE PARKS - \$2.4 million/yr & 44.43 FTEs at parks statewide. These reductions will result in further reductions in services, days, and hours of operation in dozens of parks and/or the actual closure of several parks across the state, which adversely impacts the economies of local communities hosting the park sites, & results in further state park revenue losses (due to park reductions and closures).

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CODE DESCRIPTION

Excp 2008

Excp 2009

WILDLIFE, FISHERIES AND AQUATIC CONSERVATION- \$2.6 million/yr & 7 FTEs in Wildlife, Coastal and Inland Fisheries divisions. The reductions would impact wildlife research efforts & interns, commercial license buyback programs & data collection, seagrass monitoring efforts, water quality monitoring, coastal sampling programs, research on golden alga issues, & would result in closure of the Sea Center Texas gift shop (estimated revenue loss of \$50,000) & elimination of summer and freshwater red drum stockings (equating to a loss of about 8.2 million fingerlings stocked).

(Continued under External/Internal Factors)

EXTERNAL/INTERNAL FACTORS:

CAPITAL PROGRAMS - \$1.3 million/yr and 6 FTEs. The reductions would primarily affect capital construction and Infrastructure Division FTEs involved in IT issues, programming the new Facilities Management Information System, and contracting and other support staff.

LICENSING, BOAT REGISTRATION AND INDIRECT ADMINISTRATION- \$1.9 million/yr and 6 FTEs. The reduction includes impacts such as eliminating Accountant, Account Examiner and HUB positions which would affect the quality and quantity of services provided and requiring other operational changes within the Administrative Resources Division; reducing travel, operating and supplies for the IT division; reducing services available from the Employee Assistance Program; and eliminating the Chief of Staff position within the Executive Office.

COMMUNICATIONS - \$313,616/yr - Reductions primarily in operating costs, impacting water safety materials provided to schools, the quality of events provided by the Urban Outreach Program, the magazine and other areas.

In most cases, restoration of these amounts will allow TPWD to restore services and performance to at least 2007 levels. However, due to continued increases in the cost of utilities and fuel, restoration of the 10% reductions to the Law Enforcement and State Parks Divisions would still not be sufficient to restore services in these areas to 2007 levels. Additional funding will be needed address these cost increases and prevent erosion of services.

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Agency code: 802

Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Additional Funding for State Parks		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	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		
	03-02-03 Provide Communication Products and Services		
	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		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,685,886	8,685,886
2001	PROFESSIONAL FEES AND SERVICES	1,531,150	1,531,150
2002	FUELS AND LUBRICANTS	462,028	462,028
2003	CONSUMABLE SUPPLIES	356,633	356,633
2004	UTILITIES	1,297,479	1,297,479
2005	TRAVEL	426,537	426,537
2006	RENT - BUILDING	17,750	17,750
2007	RENT - MACHINE AND OTHER	17,310	17,310
2009	OTHER OPERATING EXPENSE	6,002,108	6,002,108
4000	GRANTS	20,000,000	20,000,000
5000	CAPITAL EXPENDITURES	46,637,104	46,637,104
TOTAL, OBJECT OF EXPENSE		\$85,433,985	\$85,433,985
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	75,433,985	75,433,985
401	SPORTING GOOD TAX-LOCAL	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$85,433,985	\$85,433,985
FULL-TIME EQUIVALENT POSITIONS (FTE):		262.70	262.70

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Parks and Wildlife Department

CODE DESCRIPTION

Excp 2008

Excp 2009

DESCRIPTION / JUSTIFICATION:

Over the past several years, state parks have been faced with insufficient funding and mounting operating costs. These funding challenges have impacted the department's ability to maintain state parks and services to the public. In order to balance the state parks budget for 2006, the department was required to reduce operations at approximately 50 sites and institute a reduction in force affecting a total of 73 positions. This exceptional item seeks investment of additional state funding in Texas State Parks. The amounts requested have been developed based on work of the Texas State Parks Advisory Committee.

This request includes funding above the 2007 level for the following items (in priority order):

State Park Salaries -\$7,091,758/yr

Operating- \$ 5,705,122/yr

Minor Repair - \$4,000,000/yr

Transportation Items, Equipment, and Computers-\$6,637,104/yr

Other Division Support Costs- \$2,000,000/yr (for salaries and operating expenses in Infrastructure, Human Resources, Administrative Resources, Information Resources and Communications)

Major Repairs - \$25,000,000/yr

Acquisition and Development (Existing Parks)- \$7,000,000/yr

Acquisition and Development (New Parks) -\$8,000,000/yr

Local Park Grants- \$20,000,000/yr

EXTERNAL/INTERNAL FACTORS:

Obtaining a stable level of funding sufficient to meet the overall operating, maintenance and capital needs of the Texas State Park System has been a significant challenge to TPWD over the years. Parks are primarily funded from general revenue funds (001) and the State Parks Account (064- consisting mainly of state park fees). In recognition of the goal of making state parks affordable to the public, state park fee revenue is traditionally not sufficient to cover the full cost of operations. Additionally, the main general revenue source of funding for state parks, the Sporting Goods Sales Tax, is statutorily capped at a total of \$32 million with no provision to increase with sales growth and/or inflation.

The park system has also experience increases in operating costs due to higher salary, utility and fuel prices over the years. Continued increases in the price of commodities without corresponding funding increases will adversely affect the amount and quality of services provided to the public.

The 2005 study "The Economic Contributions of State Parks" concluded that TPWD park facilities, especially those in rural areas, provide signifant economic benefits to the local communities in which they are located. The additional investment in Texas state parks outlined above will work to the benefit of these local communities and the entire state.

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

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Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Appropriation of Proposition 8 General Obligation Bonds		
	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	17,130,000	28,900,000
	TOTAL, OBJECT OF EXPENSE	\$17,130,000	\$28,900,000
METHOD OF FINANCING:			
780	BOND PROCEED-GEN OBLIGAT	17,130,000	28,900,000
	TOTAL, METHOD OF FINANCING	\$17,130,000	\$28,900,000

DESCRIPTION / JUSTIFICATION:

The 77th Legislature authorized \$101.5 million in new general obligation bond authority for critical repairs and improvements at state parks, wildlife management areas, and hatcheries. TPWD received the first appropriation of GO bonds, totaling \$36.7 million, in January 2003. The 79th Legislature authorized an additional \$18.1 million in GO bonds for the 2006-07 biennium. After accounting for the transfer of approximately \$715,000 to the Texas Historical Commission for the Admiral Nimitz Historical Site, a total of \$46.03 million is remaining. This exceptional item requests appropriation of the remaining balance of \$46.03 million in GO bonds over the 2008-2009 biennium. Approval of these amounts will allow the department to address major repair and maintenance needs, help prevent an unreasonable critical repair backlog and will fund specific projects - such as Levi Jordan, Battleship Texas, and the San Jacinto Battleground - approved by the Legislature.

EXTERNAL/INTERNAL FACTORS:

Major repair projects and capital improvement have historically been financed by revenue and G.O. bonds, the State Parks Account (064), and the Game, Fish and Water Safety Account (009). Major capital projects have been difficult to finance for many years due to steadily increasing operating budget demands and the inherent inability of state parks to collect fees high enough to cover capital needs. As the Department's facilities continue to age and deteriorate from heavy public use, the need for capital improvements and repairs will remain significant.

Debt service associated with this request is \$342,600 in FY2008 and \$2,440,000 in FY2009. These amounts will be requested by TPFA.

NOTE: Performance information for this exceptional item is not available at this time. As the project list is finalized in the upcoming months, performance impacts will be provided to the LBB and Governor's Office.

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Agency code: 802 Agency name: Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Additional General Revenue Funding to Support Game Warden Operations		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Wildlife, Fisheries and Water Safety Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	159,208	159,208
1002	OTHER PERSONNEL COSTS	1,000	1,000
2002	FUELS AND LUBRICANTS	1,063,134	1,063,134
2003	CONSUMABLE SUPPLIES	60,000	60,000
2004	UTILITIES	33,949	33,949
2005	TRAVEL	34,500	34,500
2006	RENT - BUILDING	56,410	56,410
2007	RENT - MACHINE AND OTHER	9,122	9,122
2009	OTHER OPERATING EXPENSE	682,677	682,677
5000	CAPITAL EXPENDITURES	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$2,600,000	\$2,600,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,600,000	2,600,000
	TOTAL, METHOD OF FINANCING	\$2,600,000	\$2,600,000

DESCRIPTION / JUSTIFICATION:

This exceptional item would authorize additional funding, in the form of general revenue, to support game warden operations. The funding will allow the Law Enforcement Division to offset budgetary impacts resulting from increased operational costs such as fuel, utilities, consumable supplies and other items, and provide funding for the division to maintain level manpower at 510 game wardens. The request also includes \$500,000 in each year to allow the Law Enforcement Division to replace unsafe, higher mileage vehicles in a more timely manner.

General revenue funding is the requested source of funding for this item since services provided by game wardens benefit all citizens of the state, not just hunters, anglers and outdoor enthusiasts. Further, increased game warden involvement in homeland security activities and emergency management responsibilities has raised concerns regarding use of traditional sources of funding (Game, Fish and Water Safety Account 009) for non-fish and wildlife related enforcement efforts. General revenue to fund a portion of law enforcement activities would ameliorate some of these potential federal diversion issues.

EXTERNAL/INTERNAL FACTORS:

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Parks and Wildlife Department

CODE DESCRIPTION

Excp 2008

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The Law Enforcement Division is engaged in highly fuel intensive activities, such as vehicle and boat patrols, as part of routine daily operations. As such, increasing fuel and other operating costs have impacted law enforcement operations in recent years. Actual budgeted fuel costs increased roughly 23% between 2005 and 2006 alone. Additional increases are expected in 2008 and 2009.

Under federal requirements, use of hunting and fishing license revenues deposited to 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 loss of federal funds. As certified peace officers, the scope of TPWD game wardens can extend beyond enforcement of game and fish laws of the state. Game wardens, for example, have been involved in a number of homeland security initiatives, such as Operation Stonegarden and Operation Rio Grande, in recent years. Additionally, they have been involved in a number of emergency management activities as first responders in hurricanes, flooding, and other off the pavement emergencies. If TPWD involvement in these types of activities continues to grow at current rates, additional funding sources will be needed to avoid potential federal diversion issues.

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Agency code: 802

Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Appropriation of Freshwater Stamp Funds		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-02 Inland Hatcheries Operations		
	04-01-01 Implement Capital Improvements and Major Repairs		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	6,788,975	10,489,374
	TOTAL, OBJECT OF EXPENSE	\$7,188,975	\$10,889,374
 METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	7,188,975	10,889,374
	TOTAL, METHOD OF FINANCING	\$7,188,975	\$10,889,374

DESCRIPTION / JUSTIFICATION:

House Bill 1989 of the 78th Legislature authorized TPWD to create a freshwater fishing stamp, the proceeds of which were to be used for the repair, maintenance, renovation, or replacement of freshwater fish hatcheries in Texas, or for the purchase of game fish to be stocked in the state's public waters. The 79th Legislature authorized the issuance of \$15 million in revenue bonds to be used to construct and equip a new freshwater fish hatchery in East Texas, and specified that freshwater fishing stamp proceeds were to be used to retire debt obligations on the bonds. TPWD estimates that the total amount of funding available from the sale of the freshwater fishing stamp (including existing balances and revenue received in fiscal years 2008 and 2009) will total \$23.6 million over the 2008-09 biennium.

This exceptional item requests that the dedicated funds collected from the sale of this stamp be appropriated for completion of the East Texas Fish Hatchery and other purposes as specified in statute. The request would address the following specific needs (in priority order): (1) Construction of the East Texas Fish Hatchery (the request includes an additional \$5 million per year to address project cost increases. This amount is over and above the \$15 million in revenue bonds authorized by the 79th Legislature; (2) statewide hatchery maintenance and minor repair; (3) water supply renovation and golden alga treatment at the Dundee Fish Hatchery in Electra; (4) construction of a water storage reservoir at the Texas Freshwater Fisheries Center in Athens; and (5) other hatchery related statewide critical capital repairs. Funding for debt service on the original \$15 million in revenue bonds (estimated at \$2,761,025 in 2008 and \$2,760,625 in 2009) is included in the base level request.

EXTERNAL/INTERNAL FACTORS:

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Parks and Wildlife Department

CODE DESCRIPTION

Excp 2008

Excp 2009

The additional funding required to complete the East Texas fish hatchery is the result of increased costs of construction materials.

The fishing industry in Texas brings millions of dollars to the state every year and fishing is the preferred means of recreation for thousands of Texans. The rapidly growing population has resulted in an increase in anglers, and in turn, increased pressure on the state's freshwater resources. Renovations, replacement and repairs to freshwater hatchery facilities will allow the department to more effectively address responsibilities related to fish stocking and ensuring quality fishing opportunities for the public. Addressing hatchery related maintenance and minor repairs will extend the useful life of equipment and facilities and help prevent further deterioration and the need for more costly critical repairs in the future. With additional funding for construction, repairs and maintenance, over time, TPWD would expect to see an increase in fingerling production. These increases would be observed after completion of these projects (after the 2008-09 time frame).

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Agency code: 802

Agency name:
Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Capital Repairs to Battleship Texas		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Implement Capital Improvements and Major Repairs		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	0	22,521,512
	TOTAL, OBJECT OF EXPENSE	\$0	\$22,521,512
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	0	22,521,512
	TOTAL, METHOD OF FINANCING	\$0	\$22,521,512

DESCRIPTION / JUSTIFICATION:

Critical repairs to the Battleship TEXAS and the construction of a permanent on-site dry berth at the San Jacinto Battleground is estimated to cost \$51.04 million.

The 79th Legislature authorized the Texas Department of Transportation to issue \$16.1 million in federal Surface Transportation Enhancement Program funds for the Battleship TEXAS. If approved by the federal highway agency and the TXDOT Commission, these SAFE-TEA funds will be used for the construction of a permanent dry berth for the ship. An additional \$12.425 million of remaining General Obligation Bond (Proposition 8) authority is being requested for FY 08-09 as a part of Exceptional item #3. This \$12.425 million will be used to complete the construction of the dry berth, install emergency dewatering pumps, perform necessary steel hull repairs, and electrical system and wood deck repairs.

This item requests the balance of \$22,521,512 for the remaining critical repairs to the ship that include: internal structural repairs, steel hull repairs to ship bottom, keels, and blister tanks, repairs to above deck superstructure, cranes, and masts, installation of heating/cooling system, ventilation, and dehumidification systems, and additional electrical system up grades.

EXTERNAL/INTERNAL FACTORS:

The application for federal Surface Transportation Enhancement Program funds is currently pending. If this application is not approved, additional funding sources will be required to initiate and complete the planned dry berth of the Battleship TEXAS.

NOTE: This exceptional item would not impact construction related performance measures until after the 2008-09 timeframe.

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Agency name:
Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2008		Excp 2009
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Item Name:	Restore the Texas State Railroad to a Fully Operational Site		
Item Priority:	7		
Includes Funding for the Following Strategy or Strategies:	02-01-01	State Parks, Historic Sites and State Natural Area Operations	
	04-01-01	Implement Capital Improvements and Major Repairs	
	04-01-02	Land Acquisition	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,777,138		1,777,138
1002	OTHER PERSONNEL COSTS	58,363		58,363
2001	PROFESSIONAL FEES AND SERVICES	15,000		15,000
2002	FUELS AND LUBRICANTS	262,000		262,000
2003	CONSUMABLE SUPPLIES	14,000		14,000
2004	UTILITIES	18,265		18,265
2005	TRAVEL	5,698		5,698
2007	RENT - MACHINE AND OTHER	11,500		11,500
2009	OTHER OPERATING EXPENSE	519,829		519,829
5000	CAPITAL EXPENDITURES	3,345,782		3,103,400
TOTAL, OBJECT OF EXPENSE		\$6,027,575		\$5,785,193

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	6,027,575		5,785,193
TOTAL, METHOD OF FINANCING		\$6,027,575		\$5,785,193

FULL-TIME EQUIVALENT POSITIONS (FTE):

		61.70		61.70
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DESCRIPTION / JUSTIFICATION:

The Texas State Railroad (TSRR), a historical railroad dating back to 1881, is known as one of the nation's largest and most unique steam train operations. The TSRR currently offers service between Rusk and Palestine. Due to the high costs associated with repairs, safe operations and maintenance, the Texas State Railroad is slated to become a static museum display at TPWD's base level funding request. This exceptional item requests funding to continue the Texas State Railroad as a fully operational railroad in 2008 and 2009. The request would cover additional salary and operational costs, annual track maintenance, repairs and rail operations, equipment purchases and repair, land acquisition, and major repairs and construction required to resume full operations.

EXTERNAL/INTERNAL FACTORS:

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Excp 2008

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The Texas State Railroad is a major attraction and significant economic engine in Anderson and Cherokee counties. According to a recently completed study, the TSRR has increased local sales by over \$3.9 million, raised personal incomes by \$1.6 million, created 130 jobs and generated sales taxes of close to \$20,000.

There would be continuing construction, equipment, repair and other costs associated with proper maintenance and upkeep of the TSRR beyond the 2008-09 timeframe.

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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DATE: 9/8/2006

TIME: 3:42:26PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	1-1-1 Wildlife Conservation, Habitat Management, and Research		
OUTPUT MEASURES:			
<u>1</u> # Wildlife-Related Environmental Documents Substantially Reviewed		90.00	40.00
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		59,111	59,111
2006 RENT - BUILDING		25,000	25,000
2009 OTHER OPERATING EXPENSE		648,839	648,839
TOTAL, OBJECT OF EXPENSE		\$732,950	\$732,950
METHOD OF FINANCING:			
9 GAME,FISH,WATER SAFETY AC		732,950	732,950
TOTAL, METHOD OF FINANCING		\$732,950	\$732,950

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 1-1-2 Technical Guidance to Private Landowners and the General Public		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,527	1,528
TOTAL, OBJECT OF EXPENSE	1,527	1,528
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	1,527	1,528
TOTAL, METHOD OF FINANCING	1,527	1,528

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	1-1-3 Enhanced Hunting and Wildlife-related Recreational Opportunities	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	600	600
TOTAL, OBJECT OF EXPENSE	\$600	\$600
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	600	600
TOTAL, METHOD OF FINANCING	\$600	\$600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 1-2-1 Inland Fisheries Management, Habitat Conservation, and Research		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	73.47%	73.50%
OUTPUT MEASURES:		
1 Number of Freshwater Fish Management Research Studies Underway	1.00	1.00
2 Number of Freshwater Fish Population and Harvest Surveys Conducted	69.00	69.00
3 Number of Water-Related Documents Substantially Reviewed (Inland)	30.00	30.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Pollution and Fish Kill Complaints Investigated (Inland)	185.00	190.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	18,060	18,061
2003 CONSUMABLE SUPPLIES	15,000	15,000
2005 TRAVEL	9,496	9,496
2009 OTHER OPERATING EXPENSE	174,661	174,661
TOTAL, OBJECT OF EXPENSE	\$217,217	\$217,218
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	217,217	217,218
TOTAL, METHOD OF FINANCING	\$217,217	\$217,218

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	1-2-2 Inland Hatcheries Operations	
OUTPUT MEASURES:		
<u>1</u> Number of Fingerlings Stocked - Inland Fisheries (in Millions)	2.00	2.00
EFFICIENCY MEASURES:		
<u>1</u> Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	254,545.00	254,545.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,179	9,179
2003 CONSUMABLE SUPPLIES	47,000	47,000
2009 OTHER OPERATING EXPENSE	26,500	26,500
TOTAL, OBJECT OF EXPENSE	\$82,679	\$82,679
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	82,679	82,679
TOTAL, METHOD OF FINANCING	\$82,679	\$82,679

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	1-2-3 Coastal Fisheries Management, Habitat Conservation and Research		
OUTPUT MEASURES:			
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	945.00	945.00
4	Number of Commercial Fishing Licenses Bought Back	127.00	127.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	239,973	239,973
1002	OTHER PERSONNEL COSTS	1,440	1,440
2002	FUELS AND LUBRICANTS	60,000	60,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	1,063,258	1,063,258
TOTAL, OBJECT OF EXPENSE		\$1,424,671	\$1,424,671
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	1,424,671	1,424,671
TOTAL, METHOD OF FINANCING		\$1,424,671	\$1,424,671
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 1-2-4 Coastal Hatcheries Operations		
OUTPUT MEASURES:		
<u>1</u> Number of Fingerlings Stocked - Coastal Fisheries (in millions)	8.20	8.20
EFFICIENCY MEASURES:		
<u>1</u> Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	685,000.00	685,000.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	61,731	61,731
1002 OTHER PERSONNEL COSTS	1,920	1,920
2002 FUELS AND LUBRICANTS	15,000	15,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	86,349	86,349
TOTAL, OBJECT OF EXPENSE	\$180,000	\$180,000
METHOD OF FINANCING:		
9 GAME, FISH, WATER SAFETY AC	180,000	180,000
TOTAL, METHOD OF FINANCING	\$180,000	\$180,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	2-1-1 State Parks, Historic Sites and State Natural Area Operations	
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits	6.00	6.00
OUTPUT MEASURES:		
1 Number of State Parks in Operation	18.00	6.00
2 Number Served by State Parks/Historical and Interpretive Programs	180,000.00	180,000.00
EFFICIENCY MEASURES:		
1 Percent of Operating Costs for State Parks Recovered from Revenues	59.70%	56.86%
EXPLANATORY/INPUT MEASURES:		
1 Number of Paid Park Visits (in millions)	5.30	5.50
2 Amount of Fee Revenue Collected from State Park Users	34.25	34.09
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,676,564	1,676,565
1002 OTHER PERSONNEL COSTS	29,580	29,580
2001 PROFESSIONAL FEES AND SERVICES	4,150	4,150
2002 FUELS AND LUBRICANTS	49,340	49,340
2003 CONSUMABLE SUPPLIES	39,566	39,566
2004 UTILITIES	150,409	150,409
2005 TRAVEL	39,124	39,124
2006 RENT - BUILDING	650	650
2007 RENT - MACHINE AND OTHER	29,011	29,011
2009 OTHER OPERATING EXPENSE	326,876	326,876
TOTAL, OBJECT OF EXPENSE	\$2,345,270	\$2,345,271
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	299,687	299,688
64 STATE PARKS ACCT	2,045,583	2,045,583
TOTAL, METHOD OF FINANCING	\$2,345,270	\$2,345,271
FULL-TIME EQUIVALENT POSITIONS (FTE):	44.4	44.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 2-1-3 Parks Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	46,479	46,480
TOTAL, OBJECT OF EXPENSE	\$46,479	\$46,480
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	30,211	30,212
64 STATE PARKS ACCT	16,268	16,268
TOTAL, METHOD OF FINANCING	\$46,479	\$46,480

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 2-2-1 Provide Local Park Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Local Grant Dollars Awarded as % of Local Grant Dollars Requested	26.00%	26.00%
EFFICIENCY MEASURES:		
<u>1</u> Program Costs as a Percent of Total Grant Dollars Awarded	9.00%	9.00%
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	81,433	81,434
2006 RENT - BUILDING	38,000	57,000
4000 GRANTS	3,510,456	3,491,456
TOTAL, OBJECT OF EXPENSE	\$3,629,889	\$3,629,890
METHOD OF FINANCING:		
401 SPORTING GOOD TAX-LOCAL	3,591,954	3,591,954
467 LOCAL PARKS ACCOUNT	37,935	37,936
TOTAL, METHOD OF FINANCING	\$3,629,889	\$3,629,890
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	2-2-2 Provide Boating Access, Trails and Other Grants	
OUTPUT MEASURES:		
<u>1</u> Number of Community Outdoor Outreach Grants Awarded	24.00	24.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,821	3,821
4000 GRANTS	252,815	252,815
TOTAL, OBJECT OF EXPENSE	\$256,636	\$256,636
METHOD OF FINANCING:		
401 SPORTING GOOD TAX-LOCAL	252,815	252,815
467 LOCAL PARKS ACCOUNT	3,821	3,821
TOTAL, METHOD OF FINANCING	\$256,636	\$256,636

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	3-1-1	Wildlife, Fisheries and Water Safety Enforcement
OUTPUT MEASURES:		
<u>1</u> Miles Patrolled in Vehicles (in millions)	0.80	0.79
<u>2</u> Hours Patrolled in Boats	9,781.00	9,781.00
<u>4</u> Hunting and Fishing Contacts	134,286.00	134,286.00
<u>5</u> Water Safety Contacts	59,565.00	59,565.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,164,451	2,164,452
1002 OTHER PERSONNEL COSTS	8,711	8,711
2002 FUELS AND LUBRICANTS	296,400	296,400
2005 TRAVEL	95,044	95,044
2009 OTHER OPERATING EXPENSE	189,410	189,410
TOTAL, OBJECT OF EXPENSE	\$2,754,016	\$2,754,017
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	2,754,016	2,754,017
TOTAL, METHOD OF FINANCING	\$2,754,016	\$2,754,017
FULL-TIME EQUIVALENT POSITIONS (FTE):	52.0	52.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 3-1-2 Game Warden Training Academy		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,374	1,375
TOTAL, OBJECT OF EXPENSE	\$1,374	\$1,375
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	1,374	1,375
TOTAL, METHOD OF FINANCING	\$1,374	\$1,375

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 3-1-3 Provide Law Enforcement Oversight, Management and Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,184	6,185
TOTAL, OBJECT OF EXPENSE	\$6,184	\$6,185
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	6,184	6,185
TOTAL, METHOD OF FINANCING	\$6,184	\$6,185

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 3-2-1 Provide Hunter and Boater Education Programs		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE	\$20,000	\$20,000
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	20,000	20,000
TOTAL, METHOD OF FINANCING	\$20,000	\$20,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 3-2-2 Texas Parks & Wildlife Magazine		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,447	6,448
2009 OTHER OPERATING EXPENSE	101,126	101,126
TOTAL, OBJECT OF EXPENSE	\$107,573	\$107,574
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	31,913	31,914
64 STATE PARKS ACCT	75,660	75,660
TOTAL, METHOD OF FINANCING	\$107,573	\$107,574

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	3-2-3 Provide Communication Products and Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,654	28,656
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	86,800	86,800
TOTAL, OBJECT OF EXPENSE		\$117,454	\$117,456
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	96,621	96,622
64	STATE PARKS ACCT	20,833	20,834
TOTAL, METHOD OF FINANCING		\$117,454	\$117,456

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	3-2-4 Provide Outreach and Education Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,117	6,117
2009	OTHER OPERATING EXPENSE	61,472	61,472
TOTAL, OBJECT OF EXPENSE		\$67,589	\$67,589
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	67,589	67,589
TOTAL, METHOD OF FINANCING		\$67,589	\$67,589

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	3-3-1 Hunting and Fishing License Issuance		
EXPLANATORY/INPUT MEASURES:			
	1 Total License Agent Costs	357,445.00	357,445.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	9,490	9,491
	2001 PROFESSIONAL FEES AND SERVICES	3,500	3,500
	2004 UTILITIES	15,500	15,500
	2009 OTHER OPERATING EXPENSE	421,506	421,506
TOTAL, OBJECT OF EXPENSE		\$449,996	\$449,997
METHOD OF FINANCING:			
	9 GAME,FISH,WATER SAFETY AC	449,996	449,997
TOTAL, METHOD OF FINANCING		\$449,996	\$449,997

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions	
Allocation to Strategy:	3-3-2 Boat Registration and Titling	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	40,206	40,207
1002 OTHER PERSONNEL COSTS	1,920	1,920
2009 OTHER OPERATING EXPENSE	7,263	7,263
TOTAL, OBJECT OF EXPENSE	\$49,389	\$49,390
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	49,389	49,390
TOTAL, METHOD OF FINANCING	\$49,389	\$49,390
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

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

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	4-1-1 Implement Capital Improvements and Major Repairs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,500	3,500
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,003,500	\$1,003,500
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	1,000,000	1,000,000
5004	PARKS/WILDLIFE CAP ACCT	3,500	3,500
TOTAL, METHOD OF FINANCING		\$1,003,500	\$1,003,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Restore 10% Reductions		
Allocation to Strategy: 4-1-2 Land Acquisition		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,210	3,212
TOTAL, OBJECT OF EXPENSE	\$3,210	\$3,212
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	1,926	1,927
64 STATE PARKS ACCT	1,284	1,285
TOTAL, METHOD OF FINANCING	\$3,210	\$3,212

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	4-1-3 Infrastructure Program Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	282,045	282,046
1002	OTHER PERSONNEL COSTS	2,020	2,020
2009	OTHER OPERATING EXPENSE	5,832	5,832
TOTAL, OBJECT OF EXPENSE		\$289,897	\$289,898
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	124,253	124,253
64	STATE PARKS ACCT	165,644	165,645
TOTAL, METHOD OF FINANCING		\$289,897	\$289,898
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	5-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	434,728	434,729
1002	OTHER PERSONNEL COSTS	7,140	7,140
2001	PROFESSIONAL FEES AND SERVICES	100,842	100,842
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	384,671	384,671
TOTAL, OBJECT OF EXPENSE		\$937,381	\$937,382
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	698,159	698,159
64	STATE PARKS ACCT	239,222	239,223
TOTAL, METHOD OF FINANCING		\$937,381	\$937,382
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:			
Restore 10% Reductions			
Allocation to Strategy:			
	5-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,463	75,464
2001	PROFESSIONAL FEES AND SERVICES	256,288	256,288
2003	CONSUMABLE SUPPLIES	10,067	10,067
2005	TRAVEL	25,500	25,500
2007	RENT - MACHINE AND OTHER	200	200
2009	OTHER OPERATING EXPENSE	118,750	118,750
TOTAL, OBJECT OF EXPENSE		\$486,268	\$486,269
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	310,576	310,576
64	STATE PARKS ACCT	175,692	175,693
TOTAL, METHOD OF FINANCING		\$486,268	\$486,269

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

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

		Excp 2008	Excp 2009
Item Name:	Restore 10% Reductions		
Allocation to Strategy:	5-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,244	75,244
2009	OTHER OPERATING EXPENSE	1,000	1,000
TOTAL, OBJECT OF EXPENSE		\$76,244	\$76,244
METHOD OF FINANCING:			
9	GAME,FISH,WATER SAFETY AC	63,960	63,960
64	STATE PARKS ACCT	12,284	12,284
TOTAL, METHOD OF FINANCING		\$76,244	\$76,244
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	2-1-1 State Parks, Historic Sites and State Natural Area Operations	
STRATEGY IMPACT ON OUTCOME MEASURES:		
1 Percent of State Parks Maintenance and Minor Repair Needs Met	14.80%	13.48%
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.60	5.60
OUTPUT MEASURES:		
2 Number Served by State Parks/Historical and Interpretive Programs	430,000.00	530,000.00
EFFICIENCY MEASURES:		
1 Percent of Operating Costs for State Parks Recovered from Revenues	47.15%	44.90%
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,070,052	6,070,052
2001 PROFESSIONAL FEES AND SERVICES	527,880	527,880
2002 FUELS AND LUBRICANTS	390,803	390,803
2003 CONSUMABLE SUPPLIES	286,675	286,675
2004 UTILITIES	1,297,479	1,297,479
2005 TRAVEL	168,042	168,042
2006 RENT - BUILDING	4,750	4,750
2007 RENT - MACHINE AND OTHER	17,310	17,310
2009 OTHER OPERATING EXPENSE	903,867	903,867
5000 CAPITAL EXPENDITURES	6,517,412	6,448,104
TOTAL, OBJECT OF EXPENSE	\$16,184,270	\$16,114,962
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	16,184,270	16,114,962
TOTAL, METHOD OF FINANCING	\$16,184,270	\$16,114,962
FULL-TIME EQUIVALENT POSITIONS (FTE):	206.0	206.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	2-1-2	Parks Minor Repair Program
OUTPUT MEASURES:		
<u>1</u> Number of State Park Minor Repair/Maintenance Needs Met	944.00	944.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		
Allocation to Strategy:	2-1-3 Parks Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,021,706	1,021,706
2001	PROFESSIONAL FEES AND SERVICES	1,003,270	1,003,270
2002	FUELS AND LUBRICANTS	71,225	71,225
2003	CONSUMABLE SUPPLIES	69,958	69,958
2005	TRAVEL	258,495	258,495
2006	RENT - BUILDING	13,000	13,000
2009	OTHER OPERATING EXPENSE	692,369	692,369
5000	CAPITAL EXPENDITURES	119,692	189,000
TOTAL, OBJECT OF EXPENSE		\$3,249,715	\$3,319,023
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,249,715	3,319,023
TOTAL, METHOD OF FINANCING		\$3,249,715	\$3,319,023
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.7	23.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name: Additional Funding for State Parks		
Allocation to Strategy: 2-2-1 Provide Local Park Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Local Grant Dollars Awarded as % of Local Grant Dollars Requested	38.00%	38.00%
EFFICIENCY MEASURES:		
<u>1</u> Program Costs as a Percent of Total Grant Dollars Awarded	3.10%	3.10%
OBJECTS OF EXPENSE:		
4000 GRANTS	18,750,000	18,750,000
TOTAL, OBJECT OF EXPENSE	\$18,750,000	\$18,750,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	9,375,000	9,375,000
401 SPORTING GOOD TAX-LOCAL	9,375,000	9,375,000
TOTAL, METHOD OF FINANCING	\$18,750,000	\$18,750,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	2-2-2 Provide Boating Access, Trails and Other Grants	
OUTPUT MEASURES:		
<u>1</u> Number of Community Outdoor Outreach Grants Awarded	50.00	50.00
OBJECTS OF EXPENSE:		
4000 GRANTS	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE	\$1,250,000	\$1,250,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	625,000	625,000
401 SPORTING GOOD TAX-LOCAL	625,000	625,000
TOTAL, METHOD OF FINANCING	\$1,250,000	\$1,250,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	3-2-3 Provide Communication Products and Services	
OUTPUT MEASURES:		
<u>1</u> Number of People Reached by Promotional Efforts	10,000.00	10,000.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	48,456	48,456
2009 OTHER OPERATING EXPENSE	55,792	55,792
TOTAL, OBJECT OF EXPENSE	\$104,248	\$104,248
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	104,248	104,248
TOTAL, METHOD OF FINANCING	\$104,248	\$104,248
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

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

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	4-1-1 Implement Capital Improvements and Major Repairs	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	444,862	444,862
5000 CAPITAL EXPENDITURES	28,000,000	30,000,000
TOTAL, OBJECT OF EXPENSE	\$28,444,862	\$30,444,862
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	28,444,862	30,444,862
TOTAL, METHOD OF FINANCING	\$28,444,862	\$30,444,862
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.6	8.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks	
Allocation to Strategy:	4-1-2	Land Acquisition
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>2</u> Percent of Existing Priority Sites Acquired	37.23%	12.90%
<u>3</u> % Acquisition Dollars Spent on Expansion of Existing Priority Sites	33.00%	12.00%
OUTPUT MEASURES:		
<u>1</u> Number of New Priority Sites Acquired	0.00	1.00
<u>2</u> Number of Acres Acquired (Net)	12,800.00	5,400.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Acres in Department's Public Lands System per 1,000 Texans	58.12	57.06
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	12,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE	\$12,000,000	\$10,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	12,000,000	10,000,000
TOTAL, METHOD OF FINANCING	\$12,000,000	\$10,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		
Allocation to Strategy:	4-1-3	Infrastructure Program Administration	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	786,014	786,014
2009	OTHER OPERATING EXPENSE	273,500	273,500
TOTAL, OBJECT OF EXPENSE		\$1,059,514	\$1,059,514
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,059,514	1,059,514
TOTAL, METHOD OF FINANCING		\$1,059,514	\$1,059,514
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.4	16.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		
Allocation to Strategy:	5-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	183,756	183,756
2009	OTHER OPERATING EXPENSE	43,760	43,760
TOTAL, OBJECT OF EXPENSE		\$227,516	\$227,516
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	227,516	227,516
TOTAL, METHOD OF FINANCING		\$227,516	\$227,516
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		
Allocation to Strategy:	5-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,456	48,456
2009	OTHER OPERATING EXPENSE	10,940	10,940
TOTAL, OBJECT OF EXPENSE		\$59,396	\$59,396
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	59,396	59,396
TOTAL, METHOD OF FINANCING		\$59,396	\$59,396
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Additional Funding for State Parks		
Allocation to Strategy:	5-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		82,584	82,584
2009 OTHER OPERATING EXPENSE		21,880	21,880
TOTAL, OBJECT OF EXPENSE		\$104,464	\$104,464
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		104,464	104,464
TOTAL, METHOD OF FINANCING		\$104,464	\$104,464
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Appropriation of Proposition 8 General Obligation Bonds	
Allocation to Strategy:	4-1-1 Implement Capital Improvements and Major Repairs	
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	17,130,000	28,900,000
TOTAL, OBJECT OF EXPENSE	\$17,130,000	\$28,900,000
METHOD OF FINANCING:		
780 BOND PROCEED-GEN OBLIGAT	17,130,000	28,900,000
TOTAL, METHOD OF FINANCING	\$17,130,000	\$28,900,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Additional General Revenue Funding to Support Game Warden Operations	
Allocation to Strategy:	3-1-1	Wildlife, Fisheries and Water Safety Enforcement
OUTPUT MEASURES:		
<u>1</u> Miles Patrolled in Vehicles (in millions)	3.00	2.34
<u>2</u> Hours Patrolled in Boats	36,920.00	28,859.00
<u>4</u> Hunting and Fishing Contacts	372,516.00	261,862.00
<u>5</u> Water Safety Contacts	165,093.00	116,041.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	159,208	159,208
1002 OTHER PERSONNEL COSTS	1,000	1,000
2002 FUELS AND LUBRICANTS	1,063,134	1,063,134
2003 CONSUMABLE SUPPLIES	60,000	60,000
2004 UTILITIES	33,949	33,949
2005 TRAVEL	34,500	34,500
2006 RENT - BUILDING	56,410	56,410
2007 RENT - MACHINE AND OTHER	9,122	9,122
2009 OTHER OPERATING EXPENSE	682,677	682,677
5000 CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE	\$2,600,000	\$2,600,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,600,000	2,600,000
TOTAL, METHOD OF FINANCING	\$2,600,000	\$2,600,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Appropriation of Freshwater Stamp Funds	
Allocation to Strategy:	1-2-2 Inland Hatcheries Operations	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE	\$400,000	\$400,000
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	400,000	400,000
TOTAL, METHOD OF FINANCING	\$400,000	\$400,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Appropriation of Freshwater Stamp Funds	
Allocation to Strategy:	4-1-1	Implement Capital Improvements and Major Repairs
OUTPUT MEASURES:		
<u>1</u> Number of Major Repair/Construction Projects Completed	0.00	2.00
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	6,788,975	10,489,374
TOTAL, OBJECT OF EXPENSE	\$6,788,975	\$10,489,374
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	6,788,975	10,489,374
TOTAL, METHOD OF FINANCING	\$6,788,975	\$10,489,374

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Capital Repairs to Battleship Texas		
Allocation to Strategy:	4-1-1 Implement Capital Improvements and Major Repairs		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		0	22,521,512
TOTAL, OBJECT OF EXPENSE		\$0	\$22,521,512
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		0	22,521,512
TOTAL, METHOD OF FINANCING		\$0	\$22,521,512

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
TIME: 3:42:38PM

Agency code: 802 Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore the Texas State Railroad to a Fully Operational Site	
Allocation to Strategy:	2-1-1 State Parks, Historic Sites and State Natural Area Operations	
OUTPUT MEASURES:		
2 Number Served by State Parks/Historical and Interpretive Programs	147,000.00	147,000.00
EXPLANATORY/INPUT MEASURES:		
2 Amount of Fee Revenue Collected from State Park Users	35.07	35.01
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,777,138	1,777,138
1002 OTHER PERSONNEL COSTS	58,363	58,363
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002 FUELS AND LUBRICANTS	262,000	262,000
2003 CONSUMABLE SUPPLIES	14,000	14,000
2004 UTILITIES	18,265	18,265
2005 TRAVEL	5,698	5,698
2007 RENT - MACHINE AND OTHER	11,500	11,500
2009 OTHER OPERATING EXPENSE	519,829	519,829
5000 CAPITAL EXPENDITURES	1,152,000	500,000
TOTAL, OBJECT OF EXPENSE	\$3,833,793	\$3,181,793
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	3,833,793	3,181,793
TOTAL, METHOD OF FINANCING	\$3,833,793	\$3,181,793
FULL-TIME EQUIVALENT POSITIONS (FTE):	61.7	61.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006
 TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Excp 2008	Excp 2009
Item Name:	Restore the Texas State Railroad to a Fully Operational Site		
Allocation to Strategy:	4-1-1	Implement Capital Improvements and Major Repairs	
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	2,168,782	2,603,400
TOTAL, OBJECT OF EXPENSE		\$2,168,782	\$2,603,400
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	2,168,782	2,603,400
TOTAL, METHOD OF FINANCING		\$2,168,782	\$2,603,400

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/8/2006

TIME: 3:42:38PM

Agency code: 802

Agency name: Parks and Wildlife Department

	Excp 2008	Excp 2009
Item Name:	Restore the Texas State Railroad to a Fully Operational Site	
Allocation to Strategy:	4-1-2	Land Acquisition
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	25,000	0
TOTAL, OBJECT OF EXPENSE	\$25,000	\$0
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	25,000	0
TOTAL, METHOD OF FINANCING	\$25,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:40:52PM

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 # Wildlife-Related Environmental Documents Substantially Reviewed	90.00	40.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	59,111	59,111
2006 RENT - BUILDING	25,000	25,000
2009 OTHER OPERATING EXPENSE	648,839	648,839
Total, Objects of Expense	\$732,950	\$732,950

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	732,950	732,950
Total, Method of Finance	\$732,950	\$732,950

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

<u>CODE DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,527	1,528
Total, Objects of Expense	\$1,527	\$1,528

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	1,527	1,528
Total, Method of Finance	\$1,527	\$1,528

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
Total, Objects of Expense

600	600
\$600	\$600

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC
Total, Method of Finance

600	600
\$600	\$600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	73.47 %	73.50 %
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OUTPUT MEASURES:

1 Number of Freshwater Fish Management Research Studies Underway	1.00	1.00
2 Number of Freshwater Fish Population and Harvest Surveys Conducted	69.00	69.00
3 Number of Water-Related Documents Substantially Reviewed (Inland)	30.00	30.00

EXPLANATORY/INPUT MEASURES:

1 Number of Pollution and Fish Kill Complaints Investigated (Inland)	185.00	190.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	18,060	18,061
2003 CONSUMABLE SUPPLIES	15,000	15,000
2005 TRAVEL	9,496	9,496
2009 OTHER OPERATING EXPENSE	174,661	174,661
Total, Objects of Expense	\$217,217	\$217,218

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	217,217	217,218
Total, Method of Finance	\$217,217	\$217,218

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Fingerlings Stocked - Inland Fisheries (in Millions)	2.00	2.00
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EFFICIENCY MEASURES:

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	254,545.00	254,545.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,179	9,179
2003 CONSUMABLE SUPPLIES	47,000	47,000
2009 OTHER OPERATING EXPENSE	426,500	426,500
Total, Objects of Expense	\$482,679	\$482,679

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	482,679	482,679
Total, Method of Finance	\$482,679	\$482,679

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Appropriation of Freshwater Stamp Funds

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008	Excp 2009
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OUTPUT MEASURES:

2 Number of Saltwater Fish Population and Harvest Surveys Conducted	945.00	945.00
4 Number of Commercial Fishing Licenses Bought Back	127.00	127.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	239,973	239,973
1002 OTHER PERSONNEL COSTS	1,440	1,440
2002 FUELS AND LUBRICANTS	60,000	60,000
2005 TRAVEL	60,000	60,000
2009 OTHER OPERATING EXPENSE	1,063,258	1,063,258
Total, Objects of Expense	\$1,424,671	\$1,424,671

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	1,424,671	1,424,671
Total, Method of Finance	\$1,424,671	\$1,424,671

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Fingerlings Stocked - Coastal Fisheries (in millions)	8.20	8.20
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EFFICIENCY MEASURES:

1 Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	685,000.00	685,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	61,731	61,731
1002 OTHER PERSONNEL COSTS	1,920	1,920
2002 FUELS AND LUBRICANTS	15,000	15,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	86,349	86,349
Total, Objects of Expense	\$180,000	\$180,000

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	180,000	180,000
Total, Method of Finance	\$180,000	\$180,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008	Excp 2009
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits	5.60	5.60
OUTPUT MEASURES:		
1 Number of State Parks in Operation	18.00	6.00
2 Number Served by State Parks/Historical and Interpretive Programs	757,000.00	857,000.00
EFFICIENCY MEASURES:		
1 Percent of Operating Costs for State Parks Recovered from Revenues	47.15 %	44.90 %
EXPLANATORY/INPUT MEASURES:		
1 Number of Paid Park Visits (in millions)	5.30	5.50
2 Amount of Fee Revenue Collected from State Park Users	35.07	35.01
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,523,754	9,523,755
1002 OTHER PERSONNEL COSTS	87,943	87,943
2001 PROFESSIONAL FEES AND SERVICES	547,030	547,030
2002 FUELS AND LUBRICANTS	702,143	702,143
2003 CONSUMABLE SUPPLIES	340,241	340,241
2004 UTILITIES	1,466,153	1,466,153
2005 TRAVEL	212,864	212,864
2006 RENT - BUILDING	5,400	5,400
2007 RENT - MACHINE AND OTHER	57,821	57,821
2009 OTHER OPERATING EXPENSE	1,750,572	1,750,572
5000 CAPITAL EXPENDITURES	7,669,412	6,948,104
Total, Objects of Expense	\$22,363,333	\$21,642,026

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008

Excp 2009

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

20,317,750

19,596,443

64 STATE PARKS ACCT

2,045,583

2,045,583

Total, Method of Finance

\$22,363,333

\$21,642,026

FULL-TIME EQUIVALENT POSITIONS (FTE):

312.1

312.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

Additional Funding for State Parks

Restore the Texas State Railroad to a Fully Operational Site

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of State Parks Maintenance and Minor Repair Needs Met	14.80 %	13.48 %
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OUTPUT MEASURES:

1 Number of State Park Minor Repair/Maintenance Needs Met	944.00	944.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,000,000	4,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,068,185	1,068,186
2001 PROFESSIONAL FEES AND SERVICES	1,003,270	1,003,270
2002 FUELS AND LUBRICANTS	71,225	71,225
2003 CONSUMABLE SUPPLIES	69,958	69,958
2005 TRAVEL	258,495	258,495
2006 RENT - BUILDING	13,000	13,000
2009 OTHER OPERATING EXPENSE	692,369	692,369
5000 CAPITAL EXPENDITURES	119,692	189,000
Total, Objects of Expense	\$3,296,194	\$3,365,503

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	3,279,926	3,349,235
64 STATE PARKS ACCT	16,268	16,268
Total, Method of Finance	\$3,296,194	\$3,365,503

FULL-TIME EQUIVALENT POSITIONS (FTE):

23.7	23.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Local Grant Dollars Awarded as % of Local Grant Dollars Requested	38.00 %	38.00 %
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EFFICIENCY MEASURES:

<u>1</u> Program Costs as a Percent of Total Grant Dollars Awarded	3.10 %	3.10 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	81,433	81,434
2006 RENT - BUILDING	38,000	57,000
4000 GRANTS	22,260,456	22,241,456
Total, Objects of Expense	\$22,379,889	\$22,379,890

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	9,375,000	9,375,000
401 SPORTING GOOD TAX-LOCAL	12,966,954	12,966,954
467 LOCAL PARKS ACCOUNT	37,935	37,936
Total, Method of Finance	\$22,379,889	\$22,379,890

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Community Outdoor Outreach Grants Awarded	74.00	74.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,821	3,821
4000 GRANTS	1,502,815	1,502,815
Total, Objects of Expense	\$1,506,636	\$1,506,636

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	625,000	625,000
401 SPORTING GOOD TAX-LOCAL	877,815	877,815
467 LOCAL PARKS ACCOUNT	3,821	3,821
Total, Method of Finance	\$1,506,636	\$1,506,636

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Miles Patrolled in Vehicles (in millions)	3.80	3.13
<u>2</u> Hours Patrolled in Boats	46,701.00	38,640.00
<u>4</u> Hunting and Fishing Contacts	506,802.00	396,148.00
<u>5</u> Water Safety Contacts	224,658.00	175,606.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,323,659	2,323,660
1002 OTHER PERSONNEL COSTS	9,711	9,711
2002 FUELS AND LUBRICANTS	1,359,534	1,359,534
2003 CONSUMABLE SUPPLIES	60,000	60,000
2004 UTILITIES	33,949	33,949
2005 TRAVEL	129,544	129,544
2006 RENT - BUILDING	56,410	56,410
2007 RENT - MACHINE AND OTHER	9,122	9,122
2009 OTHER OPERATING EXPENSE	872,087	872,087
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$5,354,016	\$5,354,017

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,600,000	2,600,000
9 GAME,FISH,WATER SAFETY AC	2,754,016	2,754,017
Total, Method of Finance	\$5,354,016	\$5,354,017

FULL-TIME EQUIVALENT POSITIONS (FTE): 52.0 52.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: 802

Agency name: Parks and Wildlife Department

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

CODE DESCRIPTION

Excp 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

Additional General Revenue Funding to Support Game Warden Operations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
Total, Objects of Expense

1,374	1,375
\$1,374	\$1,375

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC
Total, Method of Finance

1,374	1,375
\$1,374	\$1,375

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008

Excp 2009

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

6,184

6,185

Total, Objects of Expense

\$6,184

\$6,185

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC

6,184

6,185

Total, Method of Finance

\$6,184

\$6,185

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	20,000	20,000
Total, Objects of Expense	\$20,000	\$20,000
METHOD OF FINANCING:		
9 GAME,FISH,WATER SAFETY AC	20,000	20,000
Total, Method of Finance	\$20,000	\$20,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,447	6,448
2009 OTHER OPERATING EXPENSE	101,126	101,126
Total, Objects of Expense	\$107,573	\$107,574

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	31,913	31,914
64 STATE PARKS ACCT	75,660	75,660
Total, Method of Finance	\$107,573	\$107,574

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 3 Provide Communication Products and Services

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of People Reached by Promotional Efforts	10,000.00	10,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	77,110	77,112
2005 TRAVEL	2,000	2,000
2009 OTHER OPERATING EXPENSE	142,592	142,592
Total, Objects of Expense	\$221,702	\$221,704

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	104,248	104,248
9 GAME,FISH,WATER SAFETY AC	96,621	96,622
64 STATE PARKS ACCT	20,833	20,834
Total, Method of Finance	\$221,702	\$221,704

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 4 Provide Outreach and Education Programs

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,117	6,117
2009 OTHER OPERATING EXPENSE	61,472	61,472
Total, Objects of Expense	\$67,589	\$67,589

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	67,589	67,589
Total, Method of Finance	\$67,589	\$67,589

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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EXPLANATORY/INPUT MEASURES:

1 Total License Agent Costs

357,445.00	357,445.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 2001 PROFESSIONAL FEES AND SERVICES
 2004 UTILITIES
 2009 OTHER OPERATING EXPENSE

9,490	9,491
3,500	3,500
15,500	15,500
421,506	421,506
\$449,996	\$449,997

Total, Objects of Expense

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC

449,996	449,997
\$449,996	\$449,997

Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,206	40,207
1002 OTHER PERSONNEL COSTS	1,920	1,920
2009 OTHER OPERATING EXPENSE	7,263	7,263
Total, Objects of Expense	\$49,389	\$49,390

METHOD OF FINANCING:

9 GAME,FISH,WATER SAFETY AC	49,389	49,390
Total, Method of Finance	\$49,389	\$49,390

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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 2008

Excp 2009

OUTPUT MEASURES:

1 Number of Major Repair/Construction Projects Completed

0.00

2.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

444,862

444,862

2009 OTHER OPERATING EXPENSE

3,500

3,500

5000 CAPITAL EXPENDITURES

55,087,757

95,514,286

Total, Objects of Expense

\$55,536,119

\$95,962,648

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

30,613,644

55,569,774

9 GAME,FISH,WATER SAFETY AC

7,788,975

11,489,374

780 BOND PROCEED-GEN OBLIGAT

17,130,000

28,900,000

5004 PARKS/WILDLIFE CAP ACCT

3,500

3,500

Total, Method of Finance

\$55,536,119

\$95,962,648

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.6

8.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

Additional Funding for State Parks

Appropriation of Proposition 8 General Obligation Bonds

Appropriation of Freshwater Stamp Funds

Capital Repairs to Battleship Texas

Restore the Texas State Railroad to a Fully Operational Site

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

2 Percent of Existing Priority Sites Acquired	37.23 %	12.90 %
3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites	33.00 %	12.00 %

OUTPUT MEASURES:

1 Number of New Priority Sites Acquired	0.00	1.00
2 Number of Acres Acquired (Net)	12,800.00	5,400.00

EXPLANATORY/INPUT MEASURES:

1 Number of Acres in Department's Public Lands System per 1,000 Texans	58.12	57.06
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,210	3,212
5000 CAPITAL EXPENDITURES	12,025,000	10,000,000
Total, Objects of Expense	\$12,028,210	\$10,003,212

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	12,025,000	10,000,000
9 GAME,FISH,WATER SAFETY AC	1,926	1,927
64 STATE PARKS ACCT	1,284	1,285
Total, Method of Finance	\$12,028,210	\$10,003,212

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 - 8

Service Categories:

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

CODE DESCRIPTION

Excp 2008

Excp 2009

Restore the Texas State Railroad to a Fully Operational Site

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

Statewide Goal/Benchmark: 6 - 0

Service Categories:

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

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,068,059	1,068,060
1002 OTHER PERSONNEL COSTS	2,020	2,020
2009 OTHER OPERATING EXPENSE	279,332	279,332
Total, Objects of Expense	\$1,349,411	\$1,349,412

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,059,514	1,059,514
9 GAME,FISH,WATER SAFETY AC	124,253	124,253
64 STATE PARKS ACCT	165,644	165,645
Total, Method of Finance	\$1,349,411	\$1,349,412

FULL-TIME EQUIVALENT POSITIONS (FTE):

21.4	21.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions

Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	618,484	618,485
1002 OTHER PERSONNEL COSTS	7,140	7,140
2001 PROFESSIONAL FEES AND SERVICES	100,842	100,842
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	428,431	428,431
Total, Objects of Expense	\$1,164,897	\$1,164,898

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	227,516	227,516
9 GAME,FISH,WATER SAFETY AC	698,159	698,159
64 STATE PARKS ACCT	239,222	239,223
Total, Method of Finance	\$1,164,897	\$1,164,898

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	123,919	123,920
2001 PROFESSIONAL FEES AND SERVICES	256,288	256,288
2003 CONSUMABLE SUPPLIES	10,067	10,067
2005 TRAVEL	25,500	25,500
2007 RENT - MACHINE AND OTHER	200	200
2009 OTHER OPERATING EXPENSE	129,690	129,690
Total, Objects of Expense	\$545,664	\$545,665

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	59,396	59,396
9 GAME,FISH,WATER SAFETY AC	310,576	310,576
64 STATE PARKS ACCT	175,692	175,693
Total, Method of Finance	\$545,664	\$545,665

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
TIME: 3:41:01PM

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

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	157,828	157,828
2009 OTHER OPERATING EXPENSE	22,880	22,880
Total, Objects of Expense	\$180,708	\$180,708

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	104,464	104,464
9 GAME,FISH,WATER SAFETY AC	63,960	63,960
64 STATE PARKS ACCT	12,284	12,284
Total, Method of Finance	\$180,708	\$180,708

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 10% Reductions
 Additional Funding for State Parks