



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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**
 TIME: **12:14:31PM**

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 <i>Conserve Fish, Wildlife, and Natural Resources</i>					
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>					
1 WILDLIFE CONSERVATION	28,389,311	31,055,676	20,942,797	19,136,870	19,136,870
2 TECHNICAL GUIDANCE	728,296	1,916,090	560,796	459,425	459,425
3 HUNTING AND WILDLIFE RECREATION	618,590	1,627,132	1,392,212	1,228,936	1,228,936
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>					
1 INLAND FISHERIES MANAGEMENT	10,793,441	11,320,051	11,085,705	10,725,154	10,720,154
2 INLAND HATCHERIES OPERATIONS	2,786,054	3,487,973	3,805,770	3,600,429	3,605,429
3 COASTAL FISHERIES MANAGEMENT	10,720,991	17,293,874	14,485,123	10,057,783	10,057,783
4 COASTAL HATCHERIES OPERATIONS	2,014,606	2,336,542	2,312,052	2,149,010	2,149,010
TOTAL, GOAL 1	\$56,051,289	\$69,037,338	\$54,584,455	\$47,357,607	\$47,357,607
2 <i>Access to State and Local Parks</i>					
1 <i>Ensure Sites Are Open and Safe</i>					
1 STATE PARK OPERATIONS	42,247,675	47,944,886	47,125,592	45,595,401	46,088,482
2 PARKS MINOR REPAIR PROGRAM	1,413,562	1,884,950	1,691,335	1,705,972	1,215,037
3 PARKS SUPPORT	7,244,572	6,114,080	6,789,818	6,564,737	6,562,591
2 <i>Provide funding and support for local parks</i>					
1 LOCAL PARK GRANTS	14,955,496	9,479,864	6,842,905	2,959,195	2,959,195
2 BOATING ACCESS AND OTHER GRANTS	5,233,129	5,585,994	7,148,655	6,525,840	6,525,840
TOTAL, GOAL 2	\$71,094,434	\$71,009,774	\$69,598,305	\$63,351,145	\$63,351,145
3 <i>Increase Awareness and Compliance</i>					

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1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>					
1 ENFORCEMENT PROGRAMS	33,498,521	40,453,031	39,275,722	37,000,434	37,000,434
2 WARDEN TRAINING ACADEMY	1,419,662	1,730,166	1,364,125	778,099	778,099
3 LAW ENFORCEMENT SUPPORT	1,720,819	1,687,704	1,865,115	1,865,115	1,865,115
2 <i>Increase Awareness</i>					
1 HUNTER AND BOATER EDUCATION	1,655,254	2,073,656	1,903,184	1,206,105	1,218,405
2 TP&W MAGAZINE	2,811,205	2,433,130	2,767,205	2,427,281	2,457,281
3 COMMUNICATION PRODUCTS AND SERVICES	2,723,607	3,079,474	3,068,616	2,613,559	2,614,759
4 OUTREACH AND EDUCATION	1,056,501	1,059,261	1,207,538	1,153,779	1,153,779
3 <i>Implement Licensing and Registration Provisions</i>					
1 LICENSE ISSUANCE	4,318,807	7,836,595	7,608,871	7,004,840	7,004,840
2 BOAT REGISTRATION AND TITLING	1,357,591	1,701,753	1,601,353	1,555,033	1,555,033
TOTAL, GOAL 3	\$50,561,967	\$62,054,770	\$60,661,729	\$55,604,245	\$55,647,745
4 <i>Manage Capital Programs</i>					
1 <i>Ensures Projects are Completed on Time</i>					
1 IMPROVEMENTS AND MAJOR REPAIRS	26,837,267	12,968,841	39,561,692	11,812,609	5,963,086
2 LAND ACQUISITION	8,233,363	484,413	1,306,454	2,415,770	315,770
3 INFRASTRUCTURE ADMINISTRATION	3,613,128	3,378,071	3,814,082	3,404,240	3,404,240
4 DEBT SERVICE	5,506,245	5,368,572	6,535,366	7,913,823	7,812,726
TOTAL, GOAL 4	\$44,190,003	\$22,199,897	\$51,217,594	\$25,546,442	\$17,495,822

5 *Indirect Administration*

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1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	6,249,136	6,759,599	7,167,280	7,015,662	7,020,079
2 INFORMATION RESOURCES	6,412,980	6,729,757	6,770,268	6,950,810	6,950,810
3 OTHER SUPPORT SERVICES	3,060,329	3,086,083	3,724,520	2,783,254	2,783,254
TOTAL, GOAL 5	\$15,722,445	\$16,575,439	\$17,662,068	\$16,749,726	\$16,754,143
TOTAL, AGENCY STRATEGY REQUEST	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462

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Agency code: 802

Agency name: Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 GENERAL REVENUE FUND	10,336,201	8,756,961	7,505,144	7,838,550	7,737,851
400 SPORTING GOOD TAX-STATE	15,500,000	15,271,250	15,294,125	15,294,125	15,294,127
401 SPORTING GOOD TAX-LOCAL	7,671,438	5,231,242	5,231,242	1,386,473	1,386,473
888 EARNED FEDERAL FUNDS	0	0	225,000	225,000	225,000
8016 URMFT	13,977,784	13,977,784	13,977,784	13,977,784	13,977,784
8017 BOAT/BOAT MOTOR SALES	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
SUBTOTAL	\$52,785,423	\$48,537,237	\$47,533,295	\$44,021,932	\$43,921,235
General Revenue Dedicated Funds:					
9 GAME,FISH,WATER SAFETY AC	79,370,084	86,656,513	92,803,080	83,977,569	83,981,586
64 STATE PARKS ACCT	20,707,689	29,024,770	29,073,783	26,569,845	26,613,345
467 LOCAL PARKS ACCOUNT	4,765,737	196,389	720,397	428,641	428,641
506 NON-GAME END SPECIES ACCT	10,129	23,315	23,315	23,315	23,315
544 LIFETIME LIC ENDOW ACCT	0	12,287	12,287	0	0
679 ARTIFICIAL REEF ACCT	372,726	0	0	0	0
5004 PARKS/WILDLIFE CAP ACCT	121,211	106,000	106,000	102,500	102,500
5023 SHRIMP LICENSE BUY BACK	96,000	96,000	96,000	96,000	96,000
5030 GR ACCOUNT - BIG BEND NATIONAL PARK	50,500	56,500	56,500	56,500	56,500
5057 WATERFOWL/WETLAND LICENSE PLATES	50,050	20,000	20,000	20,000	20,000
5116 Texas Lions Camp	0	13,288	6,000	6,000	6,000
5120 Marine Mammal Recovery	0	12,135	6,000	6,000	6,000
SUBTOTAL	\$105,544,126	\$116,217,197	\$122,923,362	\$111,286,370	\$111,333,887
Federal Funds:					
555 FEDERAL FUNDS	54,189,288	61,794,485	48,885,893	39,568,344	38,970,216
SUBTOTAL	\$54,189,288	\$61,794,485	\$48,885,893	\$39,568,344	\$38,970,216
Other Funds:					

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408 TEX PARKS DEVELOPMENT FD	2,848,332	639,249	1,218,025	0	0
666 APPROPRIATED RECEIPTS	7,879,961	7,313,276	4,999,603	6,809,706	6,131,124
777 INTERAGENCY CONTRACTS	373,246	700,646	340,988	250,000	250,000
780 BOND PROCEED-GEN OBLIGAT	13,602,429	5,675,128	12,822,985	6,672,813	0
781 BOND PROCEEDS-REV BONDS	397,333	0	15,000,000	0	0
SUBTOTAL	\$25,101,301	\$14,328,299	\$34,381,601	\$13,732,519	\$6,381,124
TOTAL, METHOD OF FINANCING	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/16/2006**
 TIME: **1:22:47PM**

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE

I General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

	\$10,224,767	\$6,108,012	\$6,327,839	\$7,838,550	\$7,737,851
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RIDER APPROPRIATION

Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA)

	\$0	\$200,000	\$160,000	\$0	\$0
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Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA) -Revised

	\$0	\$(184,000)	\$0	\$0	\$0
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Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)

	\$1,660	\$0	\$0	\$0	\$0
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Rider 7, UB Construction Projects (2004-05 GAA)

	\$771,080	\$0	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA) - Revised

	\$(2,140,000)	\$2,140,000	\$0	\$0	\$0
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Rider 8, UB Construction Projects (2006-07 GAA)- Revised

	\$0	\$(60,027)	\$60,027	\$0	\$0
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TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/16/2006
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
Art IX, Sec 11.60 Reduction of Office Space (2004-05 GAA)	\$(41,269)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(433,388)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$637,322	\$1,297,120	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(13,000)	\$0	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(33,045)	\$(71,346)	\$(339,842)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
House Bill 10, 79th Legislature, Regular Session	\$2,140,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 11.03 Lost Property Reduction (2004-05 GAA)	\$(1,093)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$(152,511)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$10,336,201	\$8,756,961	\$7,505,144	\$7,838,550	\$7,737,851
<u>400</u> Sporting Goods Tax - State Parks					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$15,500,000	\$15,500,000	\$15,500,000	\$15,294,125	\$15,294,127
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)					
	\$0	\$(185,662)	\$(222,794)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)-Revised					
	\$0	\$(43,088)	\$16,919	\$0	\$0
TOTAL, Sporting Goods Tax - State Parks	\$15,500,000	\$15,271,250	\$15,294,125	\$15,294,125	\$15,294,127
<u>401</u> Sporting Goods Tax - Local Parks					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$8,154,225	\$5,231,242	\$5,231,242	\$1,386,473	\$1,386,473
<i>TRANSFERS</i>					
Art IX, Sec 12.04, Sale of Real Property (2004-05 GAA)					
	\$(482,787)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
TOTAL, Sporting Goods Tax - Local Parks	\$7,671,438	\$5,231,242	\$5,231,242	\$1,386,473	\$1,386,473
888 Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$0	\$225,000	\$225,000	\$225,000
TOTAL, Earned Federal Funds	\$0	\$0	\$225,000	\$225,000	\$225,000
8016 Unclaimed Refunds of Motorboat Fuel Tax					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784	\$13,977,784
8017 Boat and Boat Motor Sales and Use Tax					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
TOTAL, Boat and Boat Motor Sales and Use Tax	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
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DATE: 8/16/2006
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Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
TOTAL, ALL GENERAL REVENUE	\$52,785,423	\$48,537,237	\$47,533,295	\$44,021,932	\$43,921,235

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

\$77,818,615 \$79,509,193 \$79,834,071 \$83,252,658 \$83,256,675

Rider 2, Escrow Accounts (2004-05 GAA)

\$793,170 \$0 \$0 \$0 \$0

Rider 3, Escrow Accounts (2006-07 GAA)

\$0 \$793,170 \$793,170 \$724,911 \$724,911

RIDER APPROPRIATION

Art IX Sec 6.17 Unexpended Balances Capital Budget (2004-05 GAA)

\$690,818 \$0 \$0 \$0 \$0

Art IX, Sec 11.53 Contingency Appn HB 2351 (2004-05 GAA)

\$(2,643,700) \$0 \$0 \$0 \$0

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

\$(360,898) \$360,898 \$0 \$0 \$0

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

\$0 \$(2,378,394) \$2,378,394 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$0	\$3,602,000	\$3,602,000	\$0	\$0
Rider 28, House Bill 1989 (2004-05 GAA)	\$4,260,000	\$0	\$0	\$0	\$0
Rider 29, House Bill 2926 UB (2004-05 GAA)	\$299,000	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$1,452,144	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX Sec 12.04 Lost Property Reduction (2006-07 GAA)	\$0	\$(768)	\$0	\$0	\$0
Art IX, Sec 11.04, Use of State Owned and Leased Space	\$0	\$(19,400)	\$(19,400)	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(1,280,034)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$1,121,282	\$1,991,616	\$0	\$0
Art IX, Sec 3.09, Schedule C Pay Raises	\$0	\$4,225,766	\$4,225,766	\$0	\$0

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(32,234)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(1,659,031)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$0	\$(525,000)	\$(2,537)	\$0	\$0
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$79,370,084	\$86,656,513	\$92,803,080	\$83,977,569	\$83,981,586
64 GR Dedicated - State Parks Account No. 064					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$18,704,884	\$23,039,731	\$22,837,638	\$26,489,299	\$26,532,799
Rider 3, Escrow Accounts (2006-07 GAA)	\$0	\$0	\$0	\$80,546	\$80,546
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(99,461)	\$99,461	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX Sec 6.17 Unexpended Balances Capital Budget (2004-05 GAA)	\$173,057	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 11.53 Contingency Appn HB 2351 (2004-05 GAA)	\$2,643,700	\$0	\$0	\$0	\$0
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$0	\$250,000	\$(250,000)	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$0	\$4,882,000	\$4,882,000	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$230,299	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(45,883)	\$45,883	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(448,942)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$1,229,790	\$1,819,367	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(8,490)	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(549,426)	\$(346,290)	\$(415,548)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)-Revised	\$0	\$31,607	\$100,865	\$0	\$0
TOTAL, GR Dedicated - State Parks Account No. 064	\$20,707,689	\$29,024,770	\$29,073,783	\$26,569,845	\$26,613,345
467 GR Dedicated - Texas Recreation and Parks Account No. 467					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$4,871,703	\$417,563	\$417,562	\$428,641	\$428,641
<i>RIDER APPROPRIATION</i>					
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$0	\$(250,000)	\$250,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(161)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$28,826	\$52,835	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Lapsed Appropriation	\$(105,805)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467	\$4,765,737	\$196,389	\$720,397	\$428,641	\$428,641
<u>506</u> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$23,315	\$23,315	\$23,315	\$23,315	\$23,315
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(13,186)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$10,129	\$23,315	\$23,315	\$23,315	\$23,315
<u>544</u> GR Dedicated - Lifetime License Endowment Account No. 544					
<i>REGULAR APPROPRIATIONS</i>					
Rider 2, Escrow Accounts (2004-05 GAA)	\$12,287	\$0	\$0	\$0	\$0
Rider 3, Escrow Accounts (2006-07 GAA)	\$0	\$12,287	\$12,287	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Lapsed Appropriation	\$ (12,287)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544	\$ 0	\$ 12,287	\$ 12,287	\$ 0	\$ 0
<u>679</u> GR Dedicated - Artificial Reef Account No. 679					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 476,442	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$ (103,716)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Artificial Reef Account No. 679	\$ 372,726	\$ 0	\$ 0	\$ 0	\$ 0
<u>5004</u> GR Dedicated - Texas Parks and Wildlife Capital Account No. 5004					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 107,000	\$ 106,000	\$ 106,000	\$ 102,500	\$ 102,500
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)-Revised	\$ 59,388	\$ 0	\$ 0	\$ 0	\$ 0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (45,177)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Texas Parks and Wildlife Capital Account No. 5004	\$121,211	\$106,000	\$106,000	\$102,500	\$102,500
<u>5023</u> GR Dedicated - Shrimp License Buy Back Account No. 5023					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
<u>5030</u> GR Dedicated - Big Bend National Park Account No. 5030					
<i>REGULAR APPROPRIATIONS</i>					
Rider 15, License Plate Receipts (2004-05 GAA)					
	\$66,650	\$ 0	\$ 0	\$ 0	\$ 0
Rider 16, License Plate Receipts (2006-07 GAA)					
	\$ 0	\$56,500	\$56,500	\$56,500	\$56,500
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (16,150)	\$ 0	\$ 0	\$ 0	\$ 0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Big Bend National Park Account No. 5030	\$50,500	\$56,500	\$56,500	\$56,500	\$56,500
<u>5057</u> GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057					
<i>REGULAR APPROPRIATIONS</i>					
Rider 15, License Plate Receipts (2004-05 GAA)	\$33,000	\$0	\$0	\$0	\$0
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$27,500	\$27,500	\$20,000	\$20,000
<i>RIDER APPROPRIATION</i>					
Rider 15, License Plate Receipts - Revised (2004-05 GAA)	\$17,050	\$0	\$0	\$0	\$0
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$(7,500)	\$(7,500)	\$0	\$0
TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057	\$50,050	\$20,000	\$20,000	\$20,000	\$20,000
<u>5116</u> Texas Lions Camp					
<i>REGULAR APPROPRIATIONS</i>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$13,288	\$17,688	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$0	\$(11,688)	\$0	\$0
TOTAL, Texas Lions Camp	\$0	\$13,288	\$6,000	\$6,000	\$6,000
<u>5120 Marine Mammal Recovery</u>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$0	\$12,135	\$16,535	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>					
Rider 16, License Plate Receipts - Revised (2006-07 GAA)	\$0	\$0	\$(10,535)	\$0	\$0
TOTAL, Marine Mammal Recovery	\$0	\$12,135	\$6,000	\$6,000	\$6,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$105,544,126	\$116,217,197	\$122,923,362	\$111,286,370	\$111,333,887
TOTAL, GR & GR-DEDICATED FUNDS	\$158,329,549	\$164,754,434	\$170,456,657	\$155,308,302	\$155,255,122

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS

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

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
Regular Appropriation from MOF Table	\$45,327,970	\$44,636,489	\$44,636,489	\$38,970,216	\$38,970,216
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$577,619	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Federal Funds/Block Grants (2004-05 GAA)	\$5,380,006	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (2006-07 GAA)	\$0	\$16,586,995	\$(2,366,301)	\$0	\$0
Rider 2 Capital Budget - Land Acquisition UB (2006-07 GAA)	\$(815,050)	\$815,050	\$0	\$0	\$0
Rider 2 Capital Budget - Land Acquisition UB (2006-07 GAA)	\$0	\$(644,985)	\$644,985	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$8,709,650	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(4,155,131)	\$3,577,512	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(4,872,403)	\$4,872,403	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 802		Agency name: Parks and Wildlife Department			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$0	\$(598,128)	\$598,128	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(252,900)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$820,568	\$1,398,805	\$0	\$0
Art IX, Sec 3.09, Schedule C Pay Raises	\$0	\$297,640	\$297,640	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(5,257)	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$54,189,288	\$61,794,485	\$48,885,893	\$39,568,344	\$38,970,216
TOTAL, ALL FEDERAL FUNDS	\$54,189,288	\$61,794,485	\$48,885,893	\$39,568,344	\$38,970,216

OTHER FUNDS

408 Texas Parks Development Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$249,982	\$0	\$0	\$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)	\$4,705,606	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(1,857,274)	\$1,607,292	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(1,218,025)	\$1,218,025	\$0	\$0
TOTAL, Texas Parks Development Receipts	\$2,848,332	\$639,249	\$1,218,025	\$0	\$0
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$3,909,877	\$2,473,918	\$2,473,918	\$3,010,157	\$5,802,087
Rider 13, State Owned Housing (2004-05 GAA)	\$186,000	\$0	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA)	\$0	\$394,434	\$277,034	\$279,037	\$279,037
Rider 17, Land Sale Proceeds (2004-05 GAA)	\$250,000	\$0	\$0	\$0	\$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Rider 21 Appn of Certain Concession Receipts (2006-07 GAA)	\$0	\$90,000	\$90,000	\$50,000	\$50,000
Rider 25, Game Warden Academy (2006-07 GAA)	\$0	\$700,000	\$0	\$0	\$0
Rider 701, Appropriation: Land Sale Proceeds	\$0	\$0	\$0	\$2,200,000	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$65,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$88,646	\$109,800	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2004-05 GAA)	\$2,461,436	\$0	\$0	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$3,721,070	\$653,973	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2004-05 GAA)	\$2,719,108	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)	\$0	\$613,348	\$424,550	\$0	\$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Art IX, Sec 8.04, Surplus Property (2006-07 GAA)	\$0	\$202,039	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars/Conferences (2004-05 GAA)	\$172,120	\$0	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars/Conferences (2006-07 GAA)	\$0	\$145,880	\$0	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2004-05 GAA)	\$16,745	\$0	\$0	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2006-07 GAA)	\$0	\$118,706	\$163,485	\$0	\$0
Art. IX, Sec. 12.04 Sale of Real Property (2004-05 GAA)	\$5,237,033	\$0	\$0	\$0	\$0
Art. IX, Sec. 6.16 Sale of Publications (2004-05 GAA)	\$60,307	\$0	\$0	\$0	\$0
Rider 13, State Owned Housing (2004-05 GAA) - Revised	\$28,915	\$0	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA) - Revised	\$0	\$(121,936)	\$(52,504)	\$0	\$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Rider 17, Land Sales Proceeds UB (2004-05 GAA)	\$125,331	\$0	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$(745,698)	\$745,698	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$0	\$(745,698)	\$745,698	\$0	\$0
Rider 21 Appn of Certain Concession Receipts - Revised	\$0	\$(29,373)	\$(50,000)	\$0	\$0
Rider 27, Appn of Certain Concession Receipts (2004-05 GAA)	\$54,993	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2004-05 GAA)	\$754,172	\$0	\$0	\$0	\$0
Rider 701, Appropriation: Land Sale Proceeds UB	\$0	\$0	\$(400,000)	\$400,000	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$0	\$(170,512)	\$170,512	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy	\$0	\$(700,000)	\$700,000	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy	\$0	\$0	\$(700,000)	\$700,000	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$(771,552)	\$706,552	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$0	\$(717,206)	\$717,206	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$0	\$9,738	\$16,955	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)					
	\$(15,816)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec. 12.04 Sale of Real Property (2004-05 GAA)					
	\$(4,534,972)	\$0	\$0	\$0	\$0
Lapsed Appropriation					
	\$(1,206,542)	\$0	\$0	\$0	\$0
Revised Magazine Receipts					
	\$(821,496)	\$(447,540)	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$7,879,961	\$7,313,276	\$4,999,603	\$6,809,706	\$6,131,124

777 Interagency Contracts

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

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$144,855	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$429,037	\$90,988	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(21,609)	\$21,609	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$373,246	\$700,646	\$340,988	\$250,000	\$250,000
<u>780</u> Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$18,075,000	\$0	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA)	\$0	\$138,400	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$0	\$2,308,340	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/16/2006
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Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2004-05 GAA)	\$20,804,517	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$(7,095,926)	\$4,649,186	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(19,495,798)	\$19,495,798	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$0	\$(6,672,813)	\$6,672,813	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(106,162)	\$0	\$0	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$13,602,429	\$5,675,128	\$12,822,985	\$6,672,813	\$0
<u>781</u> Bond Proceeds - Revenue Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$284,553	\$15,000,000	\$9,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/16/2006**
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 802 Agency name: Parks and Wildlife Department					
<u>OTHER FUNDS</u>					
Rider 7, UB Construction Projects -Revised (2004-05 GAA)	\$112,780	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$0	\$(15,000,000)	\$15,000,000	\$0	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$0	\$0	\$(9,000,000)	\$0	\$0
TOTAL, Bond Proceeds - Revenue Bonds	\$397,333	\$0	\$15,000,000	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$25,101,301	\$14,328,299	\$34,381,601	\$13,732,519	\$6,381,124
GRAND TOTAL	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	3,038.5	2,979.4	2,979.4	2,901.8	2,901.8
FTE Reduction for 10% Budget Reduction	0.0	0.0	0.0	(117.4)	(117.4)
TRANSFERS					
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	0.0	(59.6)	(59.6)	0.0	0.0
House Bill 2025 (79th Legislature R.S. 2005)	(14.7)	(18.0)	(18.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(145.6)	(44.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,878.2	2,857.8	2,901.8	2,784.4	2,784.4
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
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DATE: **8/16/2006**
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$104,653,465	\$113,586,728	\$116,654,155	\$111,585,678	\$111,259,570
1002 OTHER PERSONNEL COSTS	\$4,036,302	\$4,607,010	\$3,964,982	\$3,494,044	\$3,481,584
2001 PROFESSIONAL FEES AND SERVICES	\$5,752,562	\$11,017,282	\$5,943,193	\$5,695,377	\$5,654,377
2002 FUELS AND LUBRICANTS	\$4,052,874	\$4,630,025	\$5,067,356	\$4,430,135	\$4,807,861
2003 CONSUMABLE SUPPLIES	\$1,554,159	\$3,671,351	\$3,529,147	\$2,614,515	\$2,601,376
2004 UTILITIES	\$8,858,239	\$10,020,373	\$10,321,801	\$10,253,820	\$11,105,609
2005 TRAVEL	\$2,640,717	\$2,628,078	\$2,828,667	\$2,437,135	\$2,433,034
2006 RENT - BUILDING	\$1,665,599	\$1,735,929	\$1,815,823	\$1,640,671	\$1,614,171
2007 RENT - MACHINE AND OTHER	\$2,247,248	\$2,030,165	\$2,228,380	\$1,924,685	\$1,942,085
2008 DEBT SERVICE	\$5,506,245	\$5,368,572	\$6,535,366	\$7,913,823	\$7,812,726
2009 OTHER OPERATING EXPENSE	\$30,329,442	\$38,878,892	\$38,463,731	\$30,567,588	\$29,765,398
3001 CLIENT SERVICES	\$0	\$22,434	\$0	\$0	\$0
4000 GRANTS	\$28,397,815	\$25,527,433	\$12,896,932	\$8,511,822	\$8,538,322
5000 CAPITAL EXPENDITURES	\$37,925,471	\$17,152,946	\$43,474,618	\$17,539,872	\$9,590,349
OOE Total (Excluding Riders)	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462
OOE Total (Riders)					
Grand Total	\$237,620,138	\$240,877,218	\$253,724,151	\$208,609,165	\$200,606,462

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/16/2006
Time: 12:16:26PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Conserve Fish, Wildlife, and Natural Resources <i>Conserve Wildlife and Ensure Quality Hunting</i>					
KEY 1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife					
	12.59%	12.11%	12.50%	12.78%	13.00%
<i>Conserve Aquatic Ecosystems and Fisheries</i>					
1 Annual Percent Change in Recreational Saltwater Fishing Effort					
	3.03%	5.00%	5.00%	5.00%	5.00%
KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully					
	76.74%	73.47%	73.47%	73.30%	73.34%
3 Percent of Texas' Streams with Instream Flow Needs Determined					
	40.00%	45.00%	47.00%	47.00%	49.00%
2 Access to State and Local Parks <i>Ensure Sites Are Open and Safe</i>					
KEY 1 Percent of State Parks Maintenance and Minor Repair Needs Met					
	23.70%	4.04%	4.02%	4.02%	2.70%
2 Rate of Reported Accidents/Incidents per 100,000 Park Visits					
	6.40	6.00	6.00	6.60	6.60
<i>Provide funding and support for local parks</i>					
1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested					
	53.70%	26.42%	26.00%	5.00%	5.00%
3 Increase Awareness and Compliance <i>Ensure Public Compliance with Agency Rules and Regulations</i>					
KEY 1 Percent of Public Compliance with Agency Rules and Regulations					
	97.70	97.00	97.00	97.00	97.00
2 Boating Fatality Rate					
	6.30	6.50	6.50	6.50	6.50
<i>Increase Awareness</i>					
1 Hunting Accident Rate					
	2.70	3.40	3.30	3.20	3.10

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/16/2006
Time: 12:16:31PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4 Manage Capital Programs <i>Ensures Projects are Completed on Time</i>					
KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed					
	46.90%	65.74%	62.00%	62.00%	62.00%
2 Percent of Existing Priority Sites Acquired					
	98.80%	0.95%	2.68%	1.94%	25.00%
3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites					
	93.94%	48.65%	40.00%	0.00%	0.00%
4 Percent of Identified Acreage Transferred					
	0.07%	8.86%	6.54%	7.60%	0.65%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2006
 TIME : 3:41:47PM

Agency code: 802

Agency name: Parks and Wildlife Department

Priority	Item	2008			2009			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore 10% Reductions	\$15,287,993	\$15,287,993	117.4	\$15,288,011	\$15,288,011	117.4	\$30,576,004	\$30,576,004	
2	Additional Funding for State Parks	\$85,433,985	\$85,433,985	262.7	\$85,433,985	\$85,433,985	262.7	\$170,867,970	\$170,867,970	
3	Proposition 8 GO Bonds		\$17,130,000			\$28,900,000			\$46,030,000	
4	GR Funding for Game Wardens	\$2,600,000	\$2,600,000		\$2,600,000	\$2,600,000		\$5,200,000	\$5,200,000	
5	Freshwater Stamp Funds	\$7,188,975	\$7,188,975		\$10,889,374	\$10,889,374		\$18,078,349	\$18,078,349	
6	Capital Repairs - Battleship TEXAS	\$0	\$0		\$22,521,512	\$22,521,512		\$22,521,512	\$22,521,512	
7	Texas State Railroad	\$6,027,575	\$6,027,575	61.7	\$5,785,193	\$5,785,193	61.7	\$11,812,768	\$11,812,768	
Total, Exceptional Items Request		\$116,538,528	\$133,668,528	441.8	\$142,518,075	\$171,418,075	441.8	\$259,056,603	\$305,086,603	
Method of Financing										
	General Revenue	\$98,236,227	\$98,236,227		\$120,515,359	\$120,515,359		\$218,751,586	\$218,751,586	
	General Revenue - Dedicated	18,302,301	18,302,301		22,002,716	22,002,716		40,305,017	40,305,017	
	Federal Funds									
	Other Funds		17,130,000			28,900,000			46,030,000	
		\$116,538,528	\$133,668,528		\$142,518,075	\$171,418,075		\$259,056,603	\$305,086,603	
Full Time Equivalent Positions				441.8				441.8		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006
 TIME : 3:39:48PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Conserve Fish, Wildlife, and Natural Resources						
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>						
1 WILDLIFE CONSERVATION	\$19,136,870	\$19,136,870	\$732,950	\$732,950	\$19,869,820	\$19,869,820
2 TECHNICAL GUIDANCE	459,425	459,425	1,527	1,528	460,952	460,953
3 HUNTING AND WILDLIFE RECREATION	1,228,936	1,228,936	600	600	1,229,536	1,229,536
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>						
1 INLAND FISHERIES MANAGEMENT	10,725,154	10,720,154	217,217	217,218	10,942,371	10,937,372
2 INLAND HATCHERIES OPERATIONS	3,600,429	3,605,429	482,679	482,679	4,083,108	4,088,108
3 COASTAL FISHERIES MANAGEMENT	10,057,783	10,057,783	1,424,671	1,424,671	11,482,454	11,482,454
4 COASTAL HATCHERIES OPERATIONS	2,149,010	2,149,010	180,000	180,000	2,329,010	2,329,010
TOTAL, GOAL 1	\$47,357,607	\$47,357,607	\$3,039,644	\$3,039,646	\$50,397,251	\$50,397,253
2 Access to State and Local Parks						
1 <i>Ensure Sites Are Open and Safe</i>						
1 STATE PARK OPERATIONS	45,595,401	46,088,482	22,363,333	21,642,026	67,958,734	67,730,508
2 PARKS MINOR REPAIR PROGRAM	1,705,972	1,215,037	4,000,000	4,000,000	5,705,972	5,215,037
3 PARKS SUPPORT	6,564,737	6,562,591	3,296,194	3,365,503	9,860,931	9,928,094
2 <i>Provide funding and support for local parks</i>						
1 LOCAL PARK GRANTS	2,959,195	2,959,195	22,379,889	22,379,890	25,339,084	25,339,085
2 BOATING ACCESS AND OTHER GRANTS	6,525,840	6,525,840	1,506,636	1,506,636	8,032,476	8,032,476
TOTAL, GOAL 2	\$63,351,145	\$63,351,145	\$53,546,052	\$52,894,055	\$116,897,197	\$116,245,200

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
3 Increase Awareness and Compliance						
<i>1 Ensure Public Compliance with Agency Rules and Regulations</i>						
1 ENFORCEMENT PROGRAMS	\$37,000,434	\$37,000,434	\$5,354,016	\$5,354,017	\$42,354,450	\$42,354,451
2 WARDEN TRAINING ACADEMY	778,099	778,099	1,374	1,375	779,473	779,474
3 LAW ENFORCEMENT SUPPORT	1,865,115	1,865,115	6,184	6,185	1,871,299	1,871,300
<i>2 Increase Awareness</i>						
1 HUNTER AND BOATER EDUCATION	1,206,105	1,218,405	20,000	20,000	1,226,105	1,238,405
2 TP&W MAGAZINE	2,427,281	2,457,281	107,573	107,574	2,534,854	2,564,855
3 COMMUNICATION PRODUCTS AND SERVICES	2,613,559	2,614,759	221,702	221,704	2,835,261	2,836,463
4 OUTREACH AND EDUCATION	1,153,779	1,153,779	67,589	67,589	1,221,368	1,221,368
<i>3 Implement Licensing and Registration Provisions</i>						
1 LICENSE ISSUANCE	7,004,840	7,004,840	449,996	449,997	7,454,836	7,454,837
2 BOAT REGISTRATION AND TITLING	1,555,033	1,555,033	49,389	49,390	1,604,422	1,604,423
TOTAL, GOAL 3	\$55,604,245	\$55,647,745	\$6,277,823	\$6,277,831	\$61,882,068	\$61,925,576
4 Manage Capital Programs						
<i>1 Ensures Projects are Completed on Time</i>						
1 IMPROVEMENTS AND MAJOR REPAIRS	11,812,609	5,963,086	55,536,119	95,962,648	67,348,728	101,925,734
2 LAND ACQUISITION	2,415,770	315,770	12,028,210	10,003,212	14,443,980	10,318,982
3 INFRASTRUCTURE ADMINISTRATION	3,404,240	3,404,240	1,349,411	1,349,412	4,753,651	4,753,652
4 DEBT SERVICE	7,913,823	7,812,726	0	0	7,913,823	7,812,726
TOTAL, GOAL 4	\$25,546,442	\$17,495,822	\$68,913,740	\$107,315,272	\$94,460,182	\$124,811,094

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006
 TIME : 3:39:58PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
5 Indirect Administration						
1 Indirect Administration.						
1 CENTRAL ADMINISTRATION	\$7,015,662	\$7,020,079	\$1,164,897	\$1,164,898	\$8,180,559	\$8,184,977
2 INFORMATION RESOURCES	6,950,810	6,950,810	545,664	545,665	7,496,474	7,496,475
3 OTHER SUPPORT SERVICES	2,783,254	2,783,254	180,708	180,708	2,963,962	2,963,962
TOTAL, GOAL 5	\$16,749,726	\$16,754,143	\$1,891,269	\$1,891,271	\$18,640,995	\$18,645,414
TOTAL, AGENCY STRATEGY REQUEST	\$208,609,165	\$200,606,462	\$133,668,528	\$171,418,075	\$342,277,693	\$372,024,537
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$208,609,165	\$200,606,462	\$133,668,528	\$171,418,075	\$342,277,693	\$372,024,537

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$7,838,550	\$7,737,851	\$84,391,458	\$106,670,590	\$92,230,008	\$114,408,441
400 SPORTING GOOD TAX-STATE	15,294,125	15,294,127	0	0	\$15,294,125	\$15,294,127
401 SPORTING GOOD TAX-LOCAL	1,386,473	1,386,473	13,844,769	13,844,769	\$15,231,242	\$15,231,242
888 EARNED FEDERAL FUNDS	225,000	225,000	0	0	\$225,000	\$225,000
8016 URMFT	13,977,784	13,977,784	0	0	\$13,977,784	\$13,977,784
8017 BOAT/BOAT MOTOR SALES	5,300,000	5,300,000	0	0	\$5,300,000	\$5,300,000
	\$44,021,932	\$43,921,235	\$98,236,227	\$120,515,359	\$142,258,159	\$164,436,594
General Revenue Dedicated Funds:						
9 GAME,FISH,WATER SAFETY AC	83,977,569	83,981,586	15,504,575	19,204,984	\$99,482,144	\$103,186,570
64 STATE PARKS ACCT	26,569,845	26,613,345	2,752,470	2,752,475	\$29,322,315	\$29,365,820
467 LOCAL PARKS ACCOUNT	428,641	428,641	41,756	41,757	\$470,397	\$470,398
506 NON-GAME END SPECIES ACCT	23,315	23,315	0	0	\$23,315	\$23,315
544 LIFETIME LIC ENDOW ACCT	0	0	0	0	\$0	\$0
679 ARTIFICIAL REEF ACCT	0	0	0	0	\$0	\$0
5004 PARKS/WILDLIFE CAP ACCT	102,500	102,500	3,500	3,500	\$106,000	\$106,000
5023 SHRIMP LICENSE BUY BACK	96,000	96,000	0	0	\$96,000	\$96,000
5030 GR ACCOUNT - BIG BEND NATIONAL PARK	56,500	56,500	0	0	\$56,500	\$56,500
5057 WATERFOWL/WETLAND LICENSE PLATES	20,000	20,000	0	0	\$20,000	\$20,000
5116 Texas Lions Camp	6,000	6,000	0	0	\$6,000	\$6,000
5120 Marine Mammal Recovery	6,000	6,000	0	0	\$6,000	\$6,000
	\$111,286,370	\$111,333,887	\$18,302,301	\$22,002,716	\$129,588,671	\$133,336,603
Federal Funds:						
555 FEDERAL FUNDS	39,568,344	38,970,216	0	0	\$39,568,344	\$38,970,216
	\$39,568,344	\$38,970,216	\$0	\$0	\$39,568,344	\$38,970,216
Other Funds:						

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/8/2006
 TIME : 3:39:58PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
Other Funds:						
408 TEX PARKS DEVELOPMENT FD	\$0	\$0	\$0	\$0	\$0	\$0
666 APPROPRIATED RECEIPTS	6,809,706	6,131,124	0	0	\$6,809,706	\$6,131,124
777 INTERAGENCY CONTRACTS	250,000	250,000	0	0	\$250,000	\$250,000
780 BOND PROCEED-GEN OBLIGAT	6,672,813	0	17,130,000	28,900,000	\$23,802,813	\$28,900,000
781 BOND PROCEEDS-REV BONDS	0	0	0	0	\$0	\$0
	\$13,732,519	\$6,381,124	\$17,130,000	\$28,900,000	\$30,862,519	\$35,281,124
TOTAL, METHOD OF FINANCING	\$208,609,165	\$200,606,462	\$133,668,528	\$171,418,075	\$342,277,693	\$372,024,537
FULL TIME EQUIVALENT POSITIONS	2,784.4	2,784.4	441.8	441.8	3,226.2	3,226.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 9/8/2006
Time: 3:42:10PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Conserve Fish, Wildlife, and Natural Resources					
1	Conserve Wildlife and Ensure Quality Hunting					
KEY	1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife					
	12.78%	13.00%			12.78%	13.00%
2	Conserve Aquatic Ecosystems and Fisheries					
	1 Annual Percent Change in Recreational Saltwater Fishing Effort					
	5.00%	5.00%			5.00%	5.00%
KEY	2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully					
	73.30%	73.34%	73.47%	73.50%	73.47%	73.50%
	3 Percent of Texas' Streams with Instream Flow Needs Determined					
	47.00%	49.00%			47.00%	49.00%
2	Access to State and Local Parks					
1	Ensure Sites Are Open and Safe					
KEY	1 Percent of State Parks Maintenance and Minor Repair Needs Met					
	4.02%	2.70%	14.80%	13.48%	14.80%	13.48%
	2 Rate of Reported Accidents/Incidents per 100,000 Park Visits					
	6.60	6.60	5.60	5.60	5.60	5.60
2	Provide funding and support for local parks					
	1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested					
	5.00%	5.00%	38.00%	38.00%	38.00%	38.00%
3	Increase Awareness and Compliance					

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 9/8/2006
Time: 3:42:18PM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>						
KEY 1 Percent of Public Compliance with Agency Rules and Regulations						
	97.00	97.00			97.00	97.00
2 Boating Fatality Rate						
	6.50	6.50			6.50	6.50
2 <i>Increase Awareness</i>						
1 Hunting Accident Rate						
	3.20	3.10			3.20	3.10
4 <i>Manage Capital Programs</i>						
1 <i>Ensures Projects are Completed on Time</i>						
KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed						
	62.00%	62.00%			62.00%	62.00%
2 Percent of Existing Priority Sites Acquired						
	1.94%	25.00%	37.23%	12.90%	37.23%	12.90%
3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites						
	0.00%	0.00%	33.00%	12.00%	33.00%	12.00%
4 Percent of Identified Acreage Transferred						
	7.60%	0.65%			7.60%	0.65%