

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 6:49:38AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--------------------------------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| 1 Conserve Fish, Wildlife, and Natural Resources | | | | | |
| 1 <i>Conserve Wildlife and Ensure Quality Hunting</i> | | | | | |
| 1 WILDLIFE CONSERVATION | 38,555,069 | 39,737,478 | 19,845,787 | 19,563,020 | 19,563,020 |
| 2 TECHNICAL GUIDANCE | 1,006,846 | 3,043,877 | 2,201,363 | 2,131,789 | 2,131,789 |
| 3 HUNTING AND WILDLIFE RECREATION | 1,216,320 | 2,452,397 | 3,527,773 | 3,689,354 | 3,689,354 |
| 2 <i>Conserve Aquatic Ecosystems and Fisheries</i> | | | | | |
| 1 INLAND FISHERIES MANAGEMENT | 11,707,561 | 14,169,138 | 13,092,028 | 12,382,119 | 12,382,119 |
| 2 INLAND HATCHERIES OPERATIONS | 4,156,646 | 4,953,583 | 4,702,281 | 5,785,194 | 5,785,194 |
| 3 COASTAL FISHERIES MANAGEMENT | 13,078,679 | 29,747,077 | 13,409,574 | 12,426,633 | 12,426,633 |
| 4 COASTAL HATCHERIES OPERATIONS | 2,565,986 | 2,837,915 | 2,991,736 | 3,500,343 | 3,500,343 |
| TOTAL, GOAL 1 | \$72,287,107 | \$96,941,465 | \$59,770,542 | \$59,478,452 | \$59,478,452 |
| 2 Access to State and Local Parks | | | | | |
| 1 <i>Ensure Sites Are Open and Safe</i> | | | | | |
| 1 STATE PARK OPERATIONS | 68,565,133 | 71,173,603 | 70,285,850 | 69,560,902 | 69,560,902 |
| 2 PARKS MINOR REPAIR PROGRAM | 5,148,941 | 5,027,275 | 4,584,120 | 4,576,707 | 4,576,707 |
| 3 PARKS SUPPORT | 7,068,184 | 4,689,810 | 4,552,546 | 4,302,458 | 4,302,458 |
| 2 <i>Provide funding and support for local parks</i> | | | | | |
| 1 LOCAL PARK GRANTS | 23,828,018 | 20,779,929 | 10,392,128 | 13,266,718 | 13,266,718 |
| 2 BOATING ACCESS AND OTHER GRANTS | 7,862,337 | 9,426,336 | 7,620,462 | 7,703,388 | 7,703,388 |
| TOTAL, GOAL 2 | \$112,472,613 | \$111,096,953 | \$97,435,106 | \$99,410,173 | \$99,410,173 |

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|----------------------------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| 3 <u>Increase Awareness and Compliance</u> | | | | | |
| 1 <u>Ensure Public Compliance with Agency Rules and Regulations</u> | | | | | |
| 1 ENFORCEMENT PROGRAMS | 44,036,130 | 48,496,798 | 44,521,094 | 45,798,822 | 45,798,822 |
| 2 TEXAS GAME WARDEN TRAINING CENTER | 2,504,001 | 2,728,658 | 1,783,529 | 1,549,095 | 1,549,095 |
| 3 LAW ENFORCEMENT SUPPORT | 2,187,379 | 2,562,063 | 2,295,487 | 2,164,113 | 2,164,113 |
| 2 <u>Increase Awareness</u> | | | | | |
| 1 HUNTER AND BOATER EDUCATION | 1,563,693 | 1,532,732 | 1,535,938 | 1,761,719 | 1,761,719 |
| 2 TP&W MAGAZINE | 2,482,274 | 2,573,442 | 2,457,144 | 2,483,911 | 2,483,911 |
| 3 PROMOTE TPWD EFFORTS | 3,332,745 | 4,030,655 | 3,132,867 | 3,200,755 | 3,212,755 |
| 4 OUTREACH AND EDUCATION | 1,744,486 | 1,333,970 | 1,243,889 | 1,014,011 | 1,014,011 |
| 3 <u>Implement Licensing and Registration Provisions</u> | | | | | |
| 1 LICENSE ISSUANCE | 7,794,320 | 7,333,667 | 7,357,431 | 7,367,886 | 7,367,886 |
| 2 BOAT REGISTRATION AND TITLING | 1,531,899 | 1,375,305 | 1,473,914 | 1,445,927 | 1,445,927 |
| TOTAL, GOAL 3 | \$67,176,927 | \$71,967,290 | \$65,801,293 | \$66,786,239 | \$66,798,239 |
| 4 <u>Manage Capital Programs</u> | | | | | |
| 1 <u>Ensures Projects are Completed on Time</u> | | | | | |
| 1 IMPROVEMENTS AND MAJOR REPAIRS | 49,954,096 | 69,073,200 | 55,099,811 | 87,342,304 | 31,886,300 |
| 2 LAND ACQUISITION | 6,820,293 | 3,921,194 | 11,753,170 | 2,565,109 | 2,565,109 |
| 3 INFRASTRUCTURE ADMINISTRATION | 4,537,687 | 4,232,410 | 4,165,561 | 4,189,850 | 4,189,850 |
| 4 DEBT SERVICE | 7,614,051 | 7,497,102 | 7,424,676 | 7,313,213 | 7,208,829 |
| TOTAL, GOAL 4 | \$68,926,127 | \$84,723,906 | \$78,443,218 | \$101,410,476 | \$45,850,088 |

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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 5 Indirect Administration | | | | | |
| 1 Indirect Administration | | | | | |
| 1 CENTRAL ADMINISTRATION | 9,457,082 | 10,192,737 | 9,879,429 | 10,122,045 | 10,122,045 |
| 2 INFORMATION RESOURCES | 10,132,979 | 12,540,282 | 10,955,143 | 12,089,951 | 12,077,951 |
| 3 OTHER SUPPORT SERVICES | 3,226,956 | 3,330,004 | 3,684,082 | 3,208,838 | 3,208,838 |
| TOTAL, GOAL 5 | \$22,817,017 | \$26,063,023 | \$24,518,654 | \$25,420,834 | \$25,408,834 |
| TOTAL, AGENCY STRATEGY REQUEST | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |

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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 11,140,733 | 15,375,643 | 19,009,298 | 16,696,707 | 16,600,173 |
| 400 Sporting Good Tax-State | 29,609,217 | 55,438,567 | 51,376,888 | 53,407,728 | 53,407,728 |
| 401 Sporting Good Tax-Local | 15,431,785 | 7,710,000 | 4,560,000 | 7,590,605 | 7,590,605 |
| 402 Sporting Good Tax Transfer to 5145 | 0 | 10,640,000 | 3,040,000 | 5,060,404 | 5,060,404 |
| 403 Capital Account | 1,003,043 | 1,077,000 | 1,077,000 | 3,827,000 | 3,827,000 |
| 8016 URMFT | 16,335,666 | 16,121,762 | 16,121,762 | 16,121,762 | 16,121,762 |
| 8017 Boat/Boat Motor Sales | 5,300,000 | 5,300,000 | 5,300,000 | 5,300,000 | 5,300,000 |
| SUBTOTAL | \$78,820,444 | \$111,662,972 | \$100,484,948 | \$108,004,206 | \$107,907,672 |
| General Revenue Dedicated Funds: | | | | | |
| 9 Game,Fish,Water Safety Ac | 100,177,661 | 104,495,798 | 107,105,387 | 107,074,612 | 102,953,148 |
| 64 State Parks Acct | 45,479,355 | 29,190,890 | 41,058,383 | 36,507,923 | 36,507,711 |
| 99 Oper & Chauffeurs Lic Ac | 0 | 825,000 | 825,000 | 825,000 | 825,000 |
| 467 Local Parks Account | 18,024,241 | 1,607,034 | 1,305,605 | 0 | 0 |
| 506 Non-game End Species Acct | 16,299 | 23,315 | 23,315 | 44,623 | 44,623 |
| 544 Lifetime Lic Endow Acct | 0 | 643,000 | 700,000 | 671,500 | 671,500 |
| 5004 Parks/Wildlife Cap Acct | 3,687,422 | 702,187 | 505,624 | 583,781 | 583,781 |
| 5023 Shrimp License Buy Back | 96,000 | 539,543 | 539,543 | 172,350 | 172,350 |
| 5030 GR Account - Big Bend National Park | 60,000 | 104,000 | 51,000 | 70,744 | 70,744 |
| 5057 Waterfowl/Wetland License Plates | 20,000 | 40,000 | 28,000 | 43,602 | 43,602 |
| 5116 Texas Lions Camp | 0 | 42,000 | 6,000 | 18,410 | 18,410 |
| 5120 Marine Mammal Recovery | 0 | 51,000 | 10,000 | 19,030 | 19,030 |
| 5142 Marine Conserv. Lic. Plate Acct. | 0 | 19,583 | 24,600 | 24,600 | 24,600 |
| 5150 Large Cnty & Muni Rec & Parks | 0 | 1,070,404 | 870,404 | 0 | 0 |
| SUBTOTAL | \$167,560,978 | \$139,353,754 | \$153,052,861 | \$146,056,175 | \$141,934,499 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 543,741 | 0 | 0 | 0 |

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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 555 Federal Funds | 66,239,908 | 90,027,507 | 47,195,929 | 44,501,012 | 43,032,206 |
| SUBTOTAL | \$66,239,908 | \$90,571,248 | \$47,195,929 | \$44,501,012 | \$43,032,206 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 16,162,513 | 12,396,490 | 4,368,483 | 9,544,316 | 3,821,409 |
| 777 Interagency Contracts | 1,381,066 | 816,143 | 317,397 | 250,000 | 250,000 |
| 780 Bond Proceed-Gen Obligat | 13,514,882 | 35,992,028 | 20,549,195 | 44,150,465 | 0 |
| 781 Bond Proceeds-Rev Bonds | 0 | 2 | 0 | 0 | 0 |
| SUBTOTAL | \$31,058,461 | \$49,204,663 | \$25,235,075 | \$53,944,781 | \$4,071,409 |
| TOTAL, METHOD OF FINANCING | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |

*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: **8/24/2010**
 TIME: **6:50:05AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$9,178,401 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-----|--------------|--------------|-----|-----|
| \$0 | \$11,019,495 | \$10,753,457 | \$0 | \$0 |
|-----|--------------|--------------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-----|-----|--------------|--------------|
| \$0 | \$0 | \$0 | \$16,696,707 | \$16,600,173 |
|-----|-----|-----|--------------|--------------|

RIDER APPROPRIATION

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

| | | | | |
|----------|-----|-----|-----|-----|
| \$12,438 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$978,818 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Art IX, Sec 19.81(e), Cont Appn for HB 12 (2008-09 GAA)-THC Transfer

| | | | | |
|-------------|-----|-----|-----|-----|
| \$(932,631) | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

HB 4586, Sec 89, Retention Payments for State Employees

| | | | | |
|-----------|-----|-----|-----|-----|
| \$401,800 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: **6:50:26AM**

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| HB 4586, Sec 55(a)(3), Natural Disasters | \$12,000,000 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 55(a), Natural Disasters-UB | \$(11,965,645) | \$11,965,645 | \$0 | \$0 | \$0 |
| HB 4586, Sec 55(a), Natural Disasters-UB-Revised | \$0 | \$(8,375,533) | \$8,375,533 | \$0 | \$0 |
| HB 4586, Sec 71, TPWD-Texas State Railroad | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 83(1), TPWD-Sea Rim SP | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 83(2), TPWD-Data Center Consolidation | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 83, TPWD-Data Center Consolidation-UB | \$(527,057) | \$527,057 | \$0 | \$0 | \$0 |
| HB 4586, Sec 83, TPWD-Sea Rim SP-UB | \$(2,000,000) | \$2,000,000 | \$0 | \$0 | \$0 |
| HB 4586, Sec 83, TPWD-Sea Rim SP-UB-Revised | \$0 | \$(108,153) | \$108,153 | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(1,652,868) | \$(227,845) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(5,391) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$11,140,733 | \$15,375,643 | \$19,009,298 | \$16,696,707 | \$16,600,173 |
| <u>400</u> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$15,500,000 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$55,448,418 | \$52,626,717 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$53,407,728 | \$53,407,728 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$19,217 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(9,851) | \$9,851 | \$0 | \$0 |

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|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

Art IX, Sec 19.81(a), Cont Appn for HB12 (2008-09 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$14,750,000 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

TRANSFERS

Art IX, Sec 19.81(e), Cont Appn for HB12 (2008-09 GAA)-THC Transfer

| | | | | |
|-------------|-----|-----|-----|-----|
| \$(660,000) | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

LAPSED APPROPRIATIONS

Five Percent Reduction (2010-11 Biennium)

| | | | | |
|-----|-----|---------------|-----|-----|
| \$0 | \$0 | \$(1,259,680) | \$0 | \$0 |
|-----|-----|---------------|-----|-----|

| | | | | | |
|---------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64 | \$29,609,217 | \$55,438,567 | \$51,376,888 | \$53,407,728 | \$53,407,728 |
|---------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

401 Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$15,500,000 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-----|--------------|--------------|-----|-----|
| \$0 | \$18,350,000 | \$12,850,000 | \$0 | \$0 |
|-----|--------------|--------------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$7,590,605 | \$7,590,605 |
|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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| <u>GENERAL REVENUE</u> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$1,714 | \$0 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| HB 4583-Transfer to Large Municipality Account 5150 | \$0 | \$(10,640,000) | \$(5,140,000) | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$0 | \$(3,150,000) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(69,929) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467 | \$15,431,785 | \$7,710,000 | \$4,560,000 | \$7,590,605 | \$7,590,605 |
| 402 Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5145 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$5,060,404 | \$5,060,404 |
| <i>TRANSFERS</i> | | | | | |
| HB 4583-Transfer to Large Municipality Account 5150 | \$0 | \$10,640,000 | \$5,140,000 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |

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|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

Five Percent Reduction (2010-11 Biennium)

| | | | | | |
|--|-----|-----|---------------|-----|-----|
| | \$0 | \$0 | \$(2,100,000) | \$0 | \$0 |
|--|-----|-----|---------------|-----|-----|

| | | | | | | |
|---------------|----------------------------------------------------------------------|------------|---------------------|--------------------|--------------------|--------------------|
| TOTAL, | Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5145 | \$0 | \$10,640,000 | \$3,040,000 | \$5,060,404 | \$5,060,404 |
|---------------|----------------------------------------------------------------------|------------|---------------------|--------------------|--------------------|--------------------|

403 Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | | |
|--|-------------|-----|-----|-----|-----|
| | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
|--|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | | |
|--|-----|-------------|-------------|-----|-----|
| | \$0 | \$1,077,000 | \$1,077,000 | \$0 | \$0 |
|--|-----|-------------|-------------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | | |
|--|-----|-----|-----|-------------|-------------|
| | \$0 | \$0 | \$0 | \$3,827,000 | \$3,827,000 |
|--|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

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

| | | | | | |
|--|---------|-----|-----|-----|-----|
| | \$3,043 | \$0 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|-----|

| | | | | | | |
|---------------|------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, | Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 | \$1,003,043 | \$1,077,000 | \$1,077,000 | \$3,827,000 | \$3,827,000 |
|---------------|------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

8016 Unclaimed Refunds of Motorboat Fuel Tax

REGULAR APPROPRIATIONS

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|----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$16,121,762 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$16,121,762 | \$16,121,762 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$16,121,762 | \$16,121,762 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$213,904 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Unclaimed Refunds of Motorboat Fuel Tax | \$16,335,666 | \$16,121,762 | \$16,121,762 | \$16,121,762 | \$16,121,762 |
| <u>8017 Boat and Boat Motor Sales and Use Tax</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$5,300,000 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$5,300,000 | \$5,300,000 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$5,300,000 | \$5,300,000 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-----------------------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| TOTAL, Boat and Boat Motor Sales and Use Tax | \$5,300,000 | \$5,300,000 | \$5,300,000 | \$5,300,000 | \$5,300,000 |
| TOTAL, ALL GENERAL REVENUE | \$78,820,444 | \$111,662,972 | \$100,484,948 | \$108,004,206 | \$107,907,672 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$99,797,549 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-----|---------------|---------------|-----|-----|
| \$0 | \$107,710,321 | \$109,936,707 | \$0 | \$0 |
|-----|---------------|---------------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-----|-----|---------------|---------------|
| \$0 | \$0 | \$0 | \$102,548,887 | \$102,953,148 |
|-----|-----|-----|---------------|---------------|

Rider 27, Appn of Receipts out of GR-D Accts (2010-11 GAA) Revised Rec

| | | | | |
|-----|-----|-------------|-----|-----|
| \$0 | \$0 | \$(384,334) | \$0 | \$0 |
|-----|-----|-------------|-----|-----|

Rider 3, Escrow Accounts (2010-11 GAA)

| | | | | |
|-----|-------------|-----|-----|-----|
| \$0 | \$1,009,473 | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|

Rider 3, Escrow Accounts (2012-13 GAA)

| | | | | |
|-----|-----|-----|-----------|-----|
| \$0 | \$0 | \$0 | \$412,350 | \$0 |
|-----|-----|-----|-----------|-----|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------------------------------------|-------------|---------------|-------------|-------------|----------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$0 | \$2,688,995 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$0 | \$4,113,375 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$6,474,183 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(5,706,475) | \$5,706,475 | \$0 | \$0 |
| Art IX, Sec 18.02(e), Data Center Consolidation (2008-09 GAA)-UB | \$(43,460) | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.117, Cont Appn for HB3764 (2008-09 GAA)-UB | \$82,704 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.24(b), Cont Appn for SB3 (2008-09 GAA) | \$178,164 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.99, Cont Appn for SB997 (2008-09 GAA) | \$56,250 | \$0 | \$0 | \$0 | \$0 |
| Rider 18, Payments to License Agents (2008-09 GAA) | \$283,103 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)

| | | | | | |
|--|--------------|------|------|------|------|
| | \$ (500,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|--------------|------|------|------|------|

Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)-UB

| | | | | | |
|--|--------------|------|------|------|------|
| | \$ 2,026,405 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|--------------|------|------|------|------|

Rider 3, Escrow Accounts (2008-09 GAA)-UB

| | | | | | |
|--|------------|------|------|------|------|
| | \$ 536,618 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|------------|------|------|------|------|

Rider 7, UB for Construction Projects (2010-11 GAA)-Revised

| | | | | | |
|--|----------------|--------------|------|------|------|
| | \$ (6,501,950) | \$ 3,812,955 | \$ 0 | \$ 0 | \$ 0 |
|--|----------------|--------------|------|------|------|

Rider 7, UB for Construction Projects (2012-13 GAA)

| | | | | | |
|--|------|------|----------------|------|------|
| | \$ 0 | \$ 0 | \$ (4,113,375) | \$ 0 | \$ 0 |
|--|------|------|----------------|------|------|

TRANSFERS

Art IX, Sec 12.04, Lost Property (2008-09 GAA)

| | | | | | |
|--|----------|------|------|------|------|
| | \$ (372) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|----------|------|------|------|------|

Art IX, Sec 12.04, Lost Property (2010-11 GAA)

| | | | | | |
|--|------|----------|------|------|------|
| | \$ 0 | \$ (382) | \$ 0 | \$ 0 | \$ 0 |
|--|------|----------|------|------|------|

Art IX, Sec 17.01, Appn for Salary Increase-Schedule C (2010-11 GAA)

| | | | | | |
|--|------|--------------|--------------|------|------|
| | \$ 0 | \$ 1,277,476 | \$ 1,277,476 | \$ 0 | \$ 0 |
|--|------|--------------|--------------|------|------|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 6:50:26AM

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Art IX, Sec 19.61, Appn for Salary Increase-Schedule C (2008-09 GAA) | \$1,237,333 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$1,189,036 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments for State Employees | \$216,600 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB15, Sec 30(a), Data Center Consolidation-Data Center Payments | \$724,624 | \$0 | \$0 | \$0 | \$0 |
| HB15, Sec 30(n), Data Center Consolidation-Onetime Costs | \$56,710 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(6,296,565) | \$(5,317,562) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(5,635,836) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009 | \$100,177,661 | \$104,495,798 | \$107,105,387 | \$107,074,612 | \$102,953,148 |

64 GR Dedicated - State Parks Account No. 064

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 6:50:26AM

Agency code: 802 Agency name: Parks and Wildlife Department

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--------------------------------------------------------------------|--------------|---------------|--------------|--------------|--------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$42,423,128 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$29,172,631 | \$32,235,185 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$36,467,713 | \$36,507,711 |
| Rider 22, Sale of Eagle Mtn Lake (2010-11 GAA)-Tech Adj to Fund 64 | \$0 | \$9,266,191 | \$0 | \$0 | \$0 |
| Rider 3, Escrow Accounts (2010-11 GAA) | \$0 | \$40,210 | \$0 | \$0 | \$0 |
| Rider 3, Escrow Accounts (2012-13 GAA) | \$0 | \$0 | \$0 | \$40,210 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$19,131 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$112,892 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(9,266,191) | \$9,266,191 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

| | | | | |
|-----|------------|----------|-----|-----|
| \$0 | \$(83,407) | \$83,407 | \$0 | \$0 |
|-----|------------|----------|-----|-----|

Art IX, Sec 18.02(e), Data Center Consolidation (2008-09 GAA)-UB

| | | | | |
|------------|-----|-----|-----|-----|
| \$(38,540) | \$0 | \$0 | \$0 | \$0 |
|------------|-----|-----|-----|-----|

Art IX, Sec 19.81(b), Cont Appn for HB12 (2008-09 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$4,100,000 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Rider 2, (a), (1), Land Acquisition (2010-11 GAA)-UB

| | | | | |
|-------------|-----------|-----|-----|-----|
| \$(162,447) | \$162,447 | \$0 | \$0 | \$0 |
|-------------|-----------|-----|-----|-----|

Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)

| | | | | |
|---------------|-----|-----|-----|-----|
| \$(3,400,000) | \$0 | \$0 | \$0 | \$0 |
|---------------|-----|-----|-----|-----|

Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)-UB

| | | | | |
|-------------|-----|-----|-----|-----|
| \$3,184,105 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Rider 3, Escrow Accounts (2008-09 GAA)-UB

| | | | | |
|-----------|-----|-----|-----|-----|
| \$227,905 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Rider 7, UB for Construction Projects (2010-11 GAA)

| | | | | |
|-------------|-----------|-----|-----|-----|
| \$(285,169) | \$285,169 | \$0 | \$0 | \$0 |
|-------------|-----------|-----|-----|-----|

TRANSFERS

Art IX, Sec 12.04, Lost Property (2010-11 GAA)

| | | | | |
|-----|---------|-----|-----|-----|
| \$0 | \$(160) | \$0 | \$0 | \$0 |
|-----|---------|-----|-----|-----|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------|---------------|-------------|-------------|----------|----------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$924,441 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.81(e), Cont Appn for HB12 (2008-09 GAA)-THC Transfer | \$(1,309,700) | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.81(g), Cont Appn for HB12 (2008-09 GAA)-TSRR Transfer | \$(601,945) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments for State Employees | \$449,000 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB15, Sec 30(a), Data Center Consolidation-Data Center Payments | \$642,591 | \$0 | \$0 | \$0 | \$0 |
| HB15, Sec 30(n), Data Center Consolidation-Onetime Costs | \$50,290 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(386,000) | \$(526,400) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(856,327) | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| TOTAL, GR Dedicated - State Parks Account No. 064 | \$45,479,355 | \$29,190,890 | \$41,058,383 | \$36,507,923 | \$36,507,711 |
| 99 GR Dedicated - Operators and Chauffeurs License Account No. 099 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$825,000 | \$825,000 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 17.04, Border Security Operations (2010-11 GAA) | \$0 | \$825,000 | \$825,000 | \$0 | \$0 |
| TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099 | \$0 | \$825,000 | \$825,000 | \$825,000 | \$825,000 |
| 467 GR Dedicated - Texas Recreation and Parks Account No. 467 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$2,676,009 | \$2,676,009 | \$0 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$126,754 | \$0 | \$0 | \$0 | \$0 |
| Rider 34, Local Park Grants (2008-09 GAA)-UB | \$8,480,951 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 6:50:26AM

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------------|---------------------|--------------------|--------------------|------------|------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$(1,429) | \$1,429 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$26,009 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.81(b), Cont Appn for HB12 (2008-09 GAA) | \$9,550,000 | \$0 | \$0 | \$0 | \$0 |
| HB 4583-Transfer to Large Municipality Account 5150 | \$0 | \$(1,070,404) | \$(1,070,404) | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments for State Employees | \$161,000 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$0 | \$(300,000) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(319,044) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467 | \$18,024,241 | \$1,607,034 | \$1,305,605 | \$0 | \$0 |

506 GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 6:50:26AM

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------------------------------|-----------------|------------------|------------------|------------------|------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$23,315 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$23,315 | \$23,315 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$44,623 | \$44,623 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(7,016) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506 | \$16,299 | \$23,315 | \$23,315 | \$44,623 | \$44,623 |
| 544 GR Dedicated - Lifetime License Endowment Account No. 544 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$643,000 | \$700,000 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$671,500 | \$671,500 |
| TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544 | \$0 | \$643,000 | \$700,000 | \$671,500 | \$671,500 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------------------------------------------------------------------------|-------------|-----------|-----------|-----------|-----------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <u>5004</u> GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$507,876 | \$0 | \$0 | \$0 | \$0 |
| Rider 14, Appn: License Plate Receipts (2008-09 GAA) | \$500,001 | \$0 | \$0 | \$0 | \$0 |
| Rider 14, Appn: License Plate Receipts (2010-11 GAA) | \$0 | \$500,001 | \$500,001 | \$0 | \$0 |
| Rider 14, Appn: License Plate Receipts (2012-13 GAA) | \$0 | \$0 | \$0 | \$583,781 | \$583,781 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 13.09(b) License Plate Receipts-UB | \$592,039 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$48,986 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(5,623) | \$5,623 | \$0 | \$0 |
| Art IX, Sec 19.81(b) Cont Appn for HB12 (2008-09 GAA) | \$2,050,000 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------------------------------------|--------------------|------------------|------------------|------------------|------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Rider 14, Appn: License Plate Receipts (2010-11 GAA)-Revised | \$0 | \$196,329 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$(11,480) | \$11,480 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004 | \$3,687,422 | \$702,187 | \$505,624 | \$583,781 | \$583,781 |
| <u>5023</u> GR Dedicated - Shrimp License Buy Back Account No. 5023 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$96,000 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$539,543 | \$539,543 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$172,350 | \$172,350 |
| TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023 | \$96,000 | \$539,543 | \$539,543 | \$172,350 | \$172,350 |
| <u>5030</u> GR Dedicated - Big Bend National Park Account No. 5030 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$52,000 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-----|-----------|----------|-----|-----|
| \$0 | \$104,000 | \$51,000 | \$0 | \$0 |
|-----|-----------|----------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-----|-----|----------|----------|
| \$0 | \$0 | \$0 | \$70,744 | \$70,744 |
|-----|-----|-----|----------|----------|

RIDER APPROPRIATION

Rider 14, License Plate Receipts (2008-09 GAA)

| | | | | |
|---------|-----|-----|-----|-----|
| \$8,000 | \$0 | \$0 | \$0 | \$0 |
|---------|-----|-----|-----|-----|

TOTAL, GR Dedicated - Big Bend National Park Account No. 5030

| | | | | |
|-----------------|------------------|-----------------|-----------------|-----------------|
| \$60,000 | \$104,000 | \$51,000 | \$70,744 | \$70,744 |
|-----------------|------------------|-----------------|-----------------|-----------------|

5057 GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|----------|-----|-----|-----|-----|
| \$24,000 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-----|----------|----------|-----|-----|
| \$0 | \$40,000 | \$28,000 | \$0 | \$0 |
|-----|----------|----------|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-----|-----|----------|----------|
| \$0 | \$0 | \$0 | \$43,602 | \$43,602 |
|-----|-----|-----|----------|----------|

LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------|------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$ (4,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057 | \$20,000 | \$40,000 | \$28,000 | \$43,602 | \$43,602 |
| <u>5116 Texas Lions Camp</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$ 6,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$ 0 | \$ 42,000 | \$ 6,000 | \$ 0 | \$ 0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$ 0 | \$ 0 | \$ 0 | \$ 18,410 | \$ 18,410 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$ (6,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, Texas Lions Camp | \$ 0 | \$ 42,000 | \$ 6,000 | \$ 18,410 | \$ 18,410 |
| <u>5120 Marine Mammal Recovery</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/24/2010
 TIME: 6:50:26AM

Agency code: 802 Agency name: Parks and Wildlife Department

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-----------------------------------------------------------------------|------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$6,000 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$51,000 | \$10,000 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$19,030 | \$19,030 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$(6,000) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Marine Mammal Recovery | \$0 | \$51,000 | \$10,000 | \$19,030 | \$19,030 |
| <u>5142</u> Marine Conservation License Plate Account No. 5142 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$24,600 | \$24,600 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 17.45, Cont Appn for HB 1749 (2010-11 GAA) Marine Plate | \$0 | \$24,600 | \$24,600 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | \$0 | \$(5,017) | \$0 | \$0 | \$0 |
| TOTAL, Marine Conservation License Plate Account No. 5142 | \$0 | \$19,583 | \$24,600 | \$24,600 | \$24,600 |
| <u>5150 GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150</u> | | | | | |
| <i>TRANSFERS</i> | | | | | |
| HB 4583-Transfer to Large Municipality Account 5150 | | | | | |
| | \$0 | \$1,070,404 | \$1,070,404 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | | | | | |
| | \$0 | \$0 | \$(200,000) | \$0 | \$0 |
| TOTAL, GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150 | \$0 | \$1,070,404 | \$870,404 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$167,560,978 | \$139,353,754 | \$153,052,861 | \$146,056,175 | \$141,934,499 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$246,381,422 | \$251,016,726 | \$253,537,809 | \$254,060,381 | \$249,842,171 |

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
RIDER APPROPRIATION

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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------------------------------------------------|--------------|------------------|--------------|--------------|--------------|
| <u>FEDERAL FUNDS</u> | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | \$0 | \$56,000 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art XII, Sec 14, Border Security Appn (2010-11 GAA) | \$0 | \$500,000 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Art XII, Sec 14, Border Security Appn (2010-11 GAA) | \$0 | \$(12,259) | \$0 | \$0 | \$0 |
| TOTAL, Federal American Recovery and Reinvestment Fund | \$0 | \$543,741 | \$0 | \$0 | \$0 |
| <u>555</u> Federal Funds | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$38,970,216 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$42,285,601 | \$41,830,624 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$43,032,206 | \$43,032,206 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$0 | \$1,543,272 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>FEDERAL FUNDS</u> | | | | | |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$0 | \$1,468,806 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$5,845,509 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(3,165,988) | \$3,165,988 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | \$28,457,852 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | \$0 | \$42,718,029 | \$3,527,757 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA)-Revised | \$(8,049,499) | \$6,506,227 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$(1,468,806) | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 17.01, Appn for Salary Increase-Schedule C (2010-11 GAA) | \$0 | \$140,366 | \$140,366 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/24/2010
 TIME: 6:50:26AM

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>FEDERAL FUNDS</u> | | | | | |
| Art IX, Sec 19.61, Appn for Salary Increase-Schedule C (2008-09 GAA) | \$135,498 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 19.62, Appn for Salary Increase (2008-09 GAA) | \$880,332 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Federal Funds | \$66,239,908 | \$90,027,507 | \$47,195,929 | \$44,501,012 | \$43,032,206 |
| TOTAL, ALL FEDERAL FUNDS | \$66,239,908 | \$90,571,248 | \$47,195,929 | \$44,501,012 | \$43,032,206 |

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$5,909,575 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$2,554,386 \$2,554,386 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$0 \$0 \$3,469,909 \$3,469,909

Rider 12, Appn: State Owned Housing (2008-09 GAA)

\$279,037 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| Rider 12, Appn: State Owned Housing (2010-11 GAA) | \$0 | \$312,468 | \$312,468 | \$0 | \$0 |
| Rider 12, Appn: State Owned Housing (2012-13 GAA) | \$0 | \$0 | \$0 | \$301,500 | \$301,500 |
| Rider 15, Appn of Certain Concession Receipts (2010-11 GAA) | \$0 | \$50,000 | \$50,000 | \$0 | \$0 |
| Rider 15, Appn of Certain Concession Receipts (2012-13 GAA) | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Rider 17, Appn of Certain Concession Receipts (2008-09 GAA) | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| Rider 33, Battleship TEXAS (2008-09 GAA) Rev Receipts | \$(1,590,000) | \$0 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$0 | \$717,972 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$0 | \$5,722,907 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, 8.11 Credit, Charge or Debit Card Service (2010-2011 GAA) | \$0 | \$22,201 | \$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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA) | \$102,465 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA) | \$0 | \$99,093 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$16,316,715 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA) | \$5,485,543 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA) | \$0 | \$9,019,210 | \$100,585 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) | \$1,524,422 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | \$0 | \$2,609,898 | \$569,598 | \$0 | \$0 |
| Art IX, Sec 8.04, Surplus Property (2008-09 GAA) | \$234,180 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.04, Surplus Property (2010-11 GAA) | \$0 | \$96,202 | \$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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA) | \$129,309 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA) | \$0 | \$117,294 | \$63,000 | \$0 | \$0 |
| Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2008-09 GAA) | \$263,619 | \$0 | \$0 | \$0 | \$0 |
| Rider 18, Appn: Land Sale Proceeds (2010-11 GAA) | \$0 | \$23,236 | \$0 | \$0 | \$0 |
| Rider 18, Appn: Land Sale Proceeds (2010-11 GAA)-UB | \$(326,218) | \$326,218 | \$0 | \$0 | \$0 |
| Rider 22, Appn: Land Sale Proceeds (2008-09 GAA) | \$687,785 | \$0 | \$0 | \$0 | \$0 |
| Rider 22, Sale of Eagle Mtn Lake (2010-11 GAA)-Tech Adj to Fund 64 | \$(9,266,191) | \$0 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA)-Revised | \$(3,607,637) | \$2,889,665 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA)-Revised | \$0 | \$(6,441,353) | \$6,441,353 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| <u>OTHER FUNDS</u> | | | | | |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$(5,722,907) | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$6,270 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments for State Employees | \$1,600 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Rider 12, Appn: State Owned Housing (2008-09 GAA)- Revised | \$(37,961) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Appropriated Receipts | \$16,162,513 | \$12,396,490 | \$4,368,483 | \$9,544,316 | \$3,821,409 |
| <u>777</u> Interagency Contracts | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$0 | \$0 | \$250,000 | \$250,000 |

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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------|--------------------|------------------|------------------|------------------|------------------|
| <u>OTHER FUNDS</u> | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(6,175) | \$6,175 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) | \$1,274,324 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | \$0 | \$429,060 | \$61,222 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$(143,258) | \$143,258 | \$0 | \$0 | \$0 |
| TOTAL, Interagency Contracts | \$1,381,066 | \$816,143 | \$317,397 | \$250,000 | \$250,000 |
| <u>780</u> Bond Proceeds - General Obligation Bonds | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Rider 31, Appn Authority for GO Bond Proceeds (2010-11 GAA) | \$0 | \$38,006,000 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$0 | \$33,323,352 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$0 | \$44,150,465 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/24/2010
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Agency code: 802

Agency name: Parks and Wildlife Department

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|------------|
| <u>OTHER FUNDS</u> | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$39,196,205 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(64,699,660) | \$64,699,660 | \$0 | \$0 |
| Art IX, Sec 19.71, SJR65/SB2033 GO Bonds (2008-09 GAA) | \$37,500,000 | \$0 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA)-Revised | \$(62,930,000) | \$29,606,648 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2012-13 GAA) | \$0 | \$0 | \$(44,150,465) | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Transfer to Fringe Benefits | \$(251,323) | \$(238,312) | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$(6,000) | \$0 | \$0 | \$0 |
| TOTAL, Bond Proceeds - General Obligation Bonds | \$13,514,882 | \$35,992,028 | \$20,549,195 | \$44,150,465 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/24/2010**
 TIME: **6:50:26AM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|-----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>OTHER FUNDS</u> | | | | | |
| 781 Bond Proceeds - Revenue Bonds | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 7, UB for Construction Projects (2008-09 GAA) | \$2 | \$0 | \$0 | \$0 | \$0 |
| Rider 7, UB for Construction Projects (2010-11 GAA) | \$(2) | \$2 | \$0 | \$0 | \$0 |
| TOTAL, Bond Proceeds - Revenue Bonds | \$0 | \$2 | \$0 | \$0 | \$0 |
| TOTAL, ALL OTHER FUNDS | \$31,058,461 | \$49,204,663 | \$25,235,075 | \$53,944,781 | \$4,071,409 |
| GRAND TOTAL | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |

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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | 3,118.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | 3,163.3 | 3,165.3 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | 0.0 | 0.0 | 0.0 | 3,175.3 | 3,175.3 |
| RIDER APPROPRIATION | | | | | |
| Art IX, Sec 17.04, Border Security Operations (2010-11 GAA) | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 |
| Art IX, Sec 19.81(b), Cont Appn for HB12 (2008-09 GAA)-SP Operations | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 19.24(b), Cont Appn for SB3 (2008-09 GAA) | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions | (9.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| TRANSFERS | | | | | |
| Art IX, Sec 19.81(b), Cont Appn for HB12 (2008-09 GAA)-THC Transfer | (65.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| LAPSED APPROPRIATIONS | | | | | |
| Five Percent Reduction (2010-11 Biennium) | 0.0 | (3.0) | (5.0) | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Number of FTE's Over (Below) Cap | (13.9) | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 3,086.2 | 3,175.3 | 3,175.3 | 3,175.3 | 3,175.3 |

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 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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: **8/24/2010**
 TIME: **6:50:41AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES | \$134,000,006 | \$143,638,309 | \$143,184,083 | \$143,045,567 | \$143,079,262 |
| 1002 OTHER PERSONNEL COSTS | \$5,284,812 | \$4,652,751 | \$4,709,030 | \$4,689,069 | \$4,692,100 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$9,206,082 | \$10,977,337 | \$9,360,746 | \$10,186,014 | \$10,152,036 |
| 2002 FUELS AND LUBRICANTS | \$4,935,816 | \$6,601,095 | \$5,939,420 | \$5,901,110 | \$5,902,110 |
| 2003 CONSUMABLE SUPPLIES | \$2,115,693 | \$3,877,913 | \$2,344,601 | \$2,408,351 | \$2,407,589 |
| 2004 UTILITIES | \$11,151,941 | \$11,314,351 | \$12,069,954 | \$12,171,674 | \$12,171,674 |
| 2005 TRAVEL | \$3,360,573 | \$3,929,385 | \$4,123,483 | \$3,255,712 | \$3,255,712 |
| 2006 RENT - BUILDING | \$1,976,630 | \$2,172,085 | \$2,111,376 | \$2,125,703 | \$2,125,703 |
| 2007 RENT - MACHINE AND OTHER | \$1,918,675 | \$1,923,643 | \$1,588,909 | \$1,692,434 | \$1,692,434 |
| 2008 DEBT SERVICE | \$7,614,051 | \$7,497,102 | \$7,424,676 | \$7,313,213 | \$7,208,829 |
| 2009 OTHER OPERATING EXPENSE | \$52,434,289 | \$65,338,238 | \$42,440,972 | \$44,199,109 | \$44,198,123 |
| 3001 CLIENT SERVICES | \$0 | \$1,092,385 | \$0 | \$0 | \$0 |
| 3002 FOOD FOR PERSONS - WARDS OF STATE | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| 4000 GRANTS | \$59,872,303 | \$57,719,247 | \$28,859,439 | \$32,324,279 | \$32,299,279 |
| 5000 CAPITAL EXPENDITURES | \$49,808,920 | \$70,053,796 | \$61,812,124 | \$83,193,939 | \$27,760,935 |
| OOE Total (Excluding Riders) | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$343,679,791 | \$390,792,637 | \$325,968,813 | \$352,506,174 | \$296,945,786 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 6:51:20AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------------------------------------------------------------------------------|----------|----------|----------|---------|---------|
| 1 Conserve Fish, Wildlife, and Natural Resources | | | | | |
| 1 Conserve Wildlife and Ensure Quality Hunting | | | | | |
| KEY 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan | | | | | |
| | 13.88% | 14.77% | 15.50% | 16.30% | 16.67% |
| 2 Conserve Aquatic Ecosystems and Fisheries | | | | | |
| 1 Annual Percent Change in Recreational Saltwater Fishing Effort | | | | | |
| | 6.39% | -10.00% | -2.00% | -2.00% | -2.00% |
| KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully | | | | | |
| | 76.00% | 75.10% | 78.70% | 79.10% | 80.10% |
| 3 Percent of Texas' Streams with Instream Flow Needs Determined | | | | | |
| | 48.80% | 53.00% | 53.00% | 55.00% | 58.00% |
| 2 Access to State and Local Parks | | | | | |
| 1 Ensure Sites Are Open and Safe | | | | | |
| 1 Percent of Funded State Park Minor Repair Projects Completed | | | | | |
| | 80.09% | 80.12% | 85.32% | 85.32% | 85.32% |
| 2 Rate of Reported Accidents per 100,000 Park Visits | | | | | |
| | 3.91 | 6.08 | 6.00 | 6.00 | 6.00 |
| 2 Provide funding and support for local parks | | | | | |
| 1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested | | | | | |
| | 50.90% | 41.60% | 23.30% | 26.30% | 25.90% |
| 3 Increase Awareness and Compliance | | | | | |
| 1 Ensure Public Compliance with Agency Rules and Regulations | | | | | |
| KEY 1 Percent of Public Compliance with Agency Rules and Regulations | | | | | |
| | 97.50% | 97.00% | 97.00% | 97.00% | 97.00% |
| 2 Boating Fatality Rate | | | | | |
| | 7.30 | 7.00 | 7.00 | 7.00 | 7.00 |
| 2 Increase Awareness | | | | | |
| 1 Hunting Accident Rate | | | | | |
| | 2.61 | 2.90 | 2.70 | 2.60 | 2.50 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010

Time: 6:51:36AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------------------------------|----------|----------|----------|---------|---------|
| 4 Manage Capital Programs | | | | | |
| 1 Ensures Projects are Completed on Time | | | | | |
| 1 Percent of Major Repair/Construction Projects Completed | 55.60% | 95.60% | 62.00% | 62.00% | 62.00% |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 6:51:53AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Priority | Item | 2012 | | | 2013 | | | Biennium | |
|-----------------------------------------|-------------------------------------|------------------------|---------------------|------------|---------------------|---------------------|------------|---------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Capital Construction & Development | | \$20,000,000 | | | \$30,000,000 | | | \$50,000,000 |
| 2 | DCS Cost Increases | \$685,501 | \$685,501 | | \$468,818 | \$468,818 | | \$1,154,319 | \$1,154,319 |
| 3 | LE Security and Communication | \$7,794,618 | \$7,794,618 | 5.0 | \$2,920,425 | \$2,920,425 | 5.0 | \$10,715,043 | \$10,715,043 |
| 4 | Habitat Enhancement/ Hunting Leases | \$1,000,000 | \$1,000,000 | | \$1,000,000 | \$1,000,000 | | \$2,000,000 | \$2,000,000 |
| 5 | Enhanced Border Security | \$312,500 | \$312,500 | | \$37,500 | \$37,500 | | \$350,000 | \$350,000 |
| Total, Exceptional Items Request | | \$9,792,619 | \$29,792,619 | 5.0 | \$4,426,743 | \$34,426,743 | 5.0 | \$14,219,362 | \$64,219,362 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|---------------------|--|--------------------|---------------------|--|---------------------|---------------------|
| General Revenue | \$8,792,619 | \$8,792,619 | | \$3,426,743 | \$3,426,743 | | \$12,219,362 | \$12,219,362 |
| General Revenue - Dedicated | 1,000,000 | 1,000,000 | | 1,000,000 | 1,000,000 | | 2,000,000 | 2,000,000 |
| Federal Funds | | | | | | | | |
| Other Funds | | 20,000,000 | | | 30,000,000 | | | 50,000,000 |
| | \$9,792,619 | \$29,792,619 | | \$4,426,743 | \$34,426,743 | | \$14,219,362 | \$64,219,362 |

Full Time Equivalent Positions 5.0 5.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 6:52:31AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|--------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| 1 Conserve Fish, Wildlife, and Natural Resources | | | | | | |
| 1 <i>Conserve Wildlife and Ensure Quality Hunting</i> | | | | | | |
| 1 WILDLIFE CONSERVATION | \$19,563,020 | \$19,563,020 | \$888,250 | \$888,250 | \$20,451,270 | \$20,451,270 |
| 2 TECHNICAL GUIDANCE | 2,131,789 | 2,131,789 | 0 | 0 | 2,131,789 | 2,131,789 |
| 3 HUNTING AND WILDLIFE RECREATION | 3,689,354 | 3,689,354 | 111,750 | 111,750 | 3,801,104 | 3,801,104 |
| 2 <i>Conserve Aquatic Ecosystems and Fisheries</i> | | | | | | |
| 1 INLAND FISHERIES MANAGEMENT | 12,382,119 | 12,382,119 | 0 | 0 | 12,382,119 | 12,382,119 |
| 2 INLAND HATCHERIES OPERATIONS | 5,785,194 | 5,785,194 | 0 | 0 | 5,785,194 | 5,785,194 |
| 3 COASTAL FISHERIES MANAGEMENT | 12,426,633 | 12,426,633 | 0 | 0 | 12,426,633 | 12,426,633 |
| 4 COASTAL HATCHERIES OPERATIONS | 3,500,343 | 3,500,343 | 0 | 0 | 3,500,343 | 3,500,343 |
| TOTAL, GOAL 1 | \$59,478,452 | \$59,478,452 | \$1,000,000 | \$1,000,000 | \$60,478,452 | \$60,478,452 |
| 2 Access to State and Local Parks | | | | | | |
| 1 <i>Ensure Sites Are Open and Safe</i> | | | | | | |
| 1 STATE PARK OPERATIONS | 69,560,902 | 69,560,902 | 0 | 0 | 69,560,902 | 69,560,902 |
| 2 PARKS MINOR REPAIR PROGRAM | 4,576,707 | 4,576,707 | 0 | 0 | 4,576,707 | 4,576,707 |
| 3 PARKS SUPPORT | 4,302,458 | 4,302,458 | 0 | 0 | 4,302,458 | 4,302,458 |
| 2 <i>Provide funding and support for local parks</i> | | | | | | |
| 1 LOCAL PARK GRANTS | 13,266,718 | 13,266,718 | 0 | 0 | 13,266,718 | 13,266,718 |
| 2 BOATING ACCESS AND OTHER GRANTS | 7,703,388 | 7,703,388 | 0 | 0 | 7,703,388 | 7,703,388 |
| TOTAL, GOAL 2 | \$99,410,173 | \$99,410,173 | \$0 | \$0 | \$99,410,173 | \$99,410,173 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 6:52:44AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---------------------------------------------------------------------|----------------------|---------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| 3 Increase Awareness and Compliance | | | | | | |
| <i>1 Ensure Public Compliance with Agency Rules and Regulations</i> | | | | | | |
| 1 ENFORCEMENT PROGRAMS | \$45,798,822 | \$45,798,822 | \$312,500 | \$37,500 | \$46,111,322 | \$45,836,322 |
| 2 TEXAS GAME WARDEN TRAINING CENTER | 1,549,095 | 1,549,095 | 0 | 0 | 1,549,095 | 1,549,095 |
| 3 LAW ENFORCEMENT SUPPORT | 2,164,113 | 2,164,113 | 0 | 0 | 2,164,113 | 2,164,113 |
| <i>2 Increase Awareness</i> | | | | | | |
| 1 HUNTER AND BOATER EDUCATION | 1,761,719 | 1,761,719 | 0 | 0 | 1,761,719 | 1,761,719 |
| 2 TP&W MAGAZINE | 2,483,911 | 2,483,911 | 0 | 0 | 2,483,911 | 2,483,911 |
| 3 PROMOTE TPWD EFFORTS | 3,200,755 | 3,212,755 | 0 | 0 | 3,200,755 | 3,212,755 |
| 4 OUTREACH AND EDUCATION | 1,014,011 | 1,014,011 | 0 | 0 | 1,014,011 | 1,014,011 |
| <i>3 Implement Licensing and Registration Provisions</i> | | | | | | |
| 1 LICENSE ISSUANCE | 7,367,886 | 7,367,886 | 0 | 0 | 7,367,886 | 7,367,886 |
| 2 BOAT REGISTRATION AND TITLING | 1,445,927 | 1,445,927 | 0 | 0 | 1,445,927 | 1,445,927 |
| TOTAL, GOAL 3 | \$66,786,239 | \$66,798,239 | \$312,500 | \$37,500 | \$67,098,739 | \$66,835,739 |
| 4 Manage Capital Programs | | | | | | |
| <i>1 Ensures Projects are Completed on Time</i> | | | | | | |
| 1 IMPROVEMENTS AND MAJOR REPAIRS | 87,342,304 | 31,886,300 | 20,000,000 | 30,000,000 | 107,342,304 | 61,886,300 |
| 2 LAND ACQUISITION | 2,565,109 | 2,565,109 | 0 | 0 | 2,565,109 | 2,565,109 |
| 3 INFRASTRUCTURE ADMINISTRATION | 4,189,850 | 4,189,850 | 0 | 0 | 4,189,850 | 4,189,850 |
| 4 DEBT SERVICE | 7,313,213 | 7,208,829 | 0 | 0 | 7,313,213 | 7,208,829 |
| TOTAL, GOAL 4 | \$101,410,476 | \$45,850,088 | \$20,000,000 | \$30,000,000 | \$121,410,476 | \$75,850,088 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 6:52:44AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|-------------------------------------------------------|----------------------|----------------------|---------------------|---------------------|-----------------------|-----------------------|
| 5 Indirect Administration | | | | | | |
| 1 Indirect Administration | | | | | | |
| 1 CENTRAL ADMINISTRATION | \$10,122,045 | \$10,122,045 | \$0 | \$0 | \$10,122,045 | \$10,122,045 |
| 2 INFORMATION RESOURCES | 12,089,951 | 12,077,951 | 5,948,235 | 2,930,627 | 18,038,186 | 15,008,578 |
| 3 OTHER SUPPORT SERVICES | 3,208,838 | 3,208,838 | 2,531,884 | 458,616 | 5,740,722 | 3,667,454 |
| TOTAL, GOAL 5 | \$25,420,834 | \$25,408,834 | \$8,480,119 | \$3,389,243 | \$33,900,953 | \$28,798,077 |
| TOTAL, AGENCY STRATEGY REQUEST | \$352,506,174 | \$296,945,786 | \$29,792,619 | \$34,426,743 | \$382,298,793 | \$331,372,529 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$352,506,174 | \$296,945,786 | \$29,792,619 | \$34,426,743 | \$382,298,793 | \$331,372,529 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 6:52:44AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|------------------------------------------|----------------------|----------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$16,696,707 | \$16,600,173 | \$8,792,619 | \$3,426,743 | \$25,489,326 | \$20,026,916 |
| 400 Sporting Good Tax-State | 53,407,728 | 53,407,728 | 0 | 0 | 53,407,728 | 53,407,728 |
| 401 Sporting Good Tax-Local | 7,590,605 | 7,590,605 | 0 | 0 | 7,590,605 | 7,590,605 |
| 402 Sporting Good Tax Transfer to 5145 | 5,060,404 | 5,060,404 | 0 | 0 | 5,060,404 | 5,060,404 |
| 403 Capital Account | 3,827,000 | 3,827,000 | 0 | 0 | 3,827,000 | 3,827,000 |
| 8016 URMFT | 16,121,762 | 16,121,762 | 0 | 0 | 16,121,762 | 16,121,762 |
| 8017 Boat/Boat Motor Sales | 5,300,000 | 5,300,000 | 0 | 0 | 5,300,000 | 5,300,000 |
| | \$108,004,206 | \$107,907,672 | \$8,792,619 | \$3,426,743 | \$116,796,825 | \$111,334,415 |
| General Revenue Dedicated Funds: | | | | | | |
| 9 Game,Fish,Water Safety Ac | 107,074,612 | 102,953,148 | 1,000,000 | 1,000,000 | 108,074,612 | 103,953,148 |
| 64 State Parks Acct | 36,507,923 | 36,507,711 | 0 | 0 | 36,507,923 | 36,507,711 |
| 99 Oper & Chauffeurs Lic Ac | 825,000 | 825,000 | 0 | 0 | 825,000 | 825,000 |
| 467 Local Parks Account | 0 | 0 | 0 | 0 | 0 | 0 |
| 506 Non-game End Species Acct | 44,623 | 44,623 | 0 | 0 | 44,623 | 44,623 |
| 544 Lifetime Lic Endow Acct | 671,500 | 671,500 | 0 | 0 | 671,500 | 671,500 |
| 5004 Parks/Wildlife Cap Acct | 583,781 | 583,781 | 0 | 0 | 583,781 | 583,781 |
| 5023 Shrimp License Buy Back | 172,350 | 172,350 | 0 | 0 | 172,350 | 172,350 |
| 5030 GR Account - Big Bend National Park | 70,744 | 70,744 | 0 | 0 | 70,744 | 70,744 |
| 5057 Waterfowl/Wetland License Plates | 43,602 | 43,602 | 0 | 0 | 43,602 | 43,602 |
| 5116 Texas Lions Camp | 18,410 | 18,410 | 0 | 0 | 18,410 | 18,410 |
| 5120 Marine Mammal Recovery | 19,030 | 19,030 | 0 | 0 | 19,030 | 19,030 |
| 5142 Marine Conserv. Lic. Plate Acct. | 24,600 | 24,600 | 0 | 0 | 24,600 | 24,600 |
| 5150 Large Cnty & Muni Rec & Parks | 0 | 0 | 0 | 0 | 0 | 0 |
| | \$146,056,175 | \$141,934,499 | \$1,000,000 | \$1,000,000 | \$147,056,175 | \$142,934,499 |
| Federal Funds: | | | | | | |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 6:52:44AM

| Agency code: 802 Agency name: Parks and Wildlife Department | | | | | | | |
|----------------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|--|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 | |
| Federal Funds: | | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 555 Federal Funds | 44,501,012 | 43,032,206 | 0 | 0 | 44,501,012 | 43,032,206 | |
| | \$44,501,012 | \$43,032,206 | \$0 | \$0 | \$44,501,012 | \$43,032,206 | |
| Other Funds: | | | | | | | |
| 666 Appropriated Receipts | 9,544,316 | 3,821,409 | 0 | 0 | 9,544,316 | 3,821,409 | |
| 777 Interagency Contracts | 250,000 | 250,000 | 0 | 0 | 250,000 | 250,000 | |
| 780 Bond Proceed-Gen Obligat | 44,150,465 | 0 | 20,000,000 | 30,000,000 | 64,150,465 | 30,000,000 | |
| 781 Bond Proceeds-Rev Bonds | 0 | 0 | 0 | 0 | 0 | 0 | |
| | \$53,944,781 | \$4,071,409 | \$20,000,000 | \$30,000,000 | \$73,944,781 | \$34,071,409 | |
| TOTAL, METHOD OF FINANCING | \$352,506,174 | \$296,945,786 | \$29,792,619 | \$34,426,743 | \$382,298,793 | \$331,372,529 | |
| FULL TIME EQUIVALENT POSITIONS | 3,175.3 | 3,175.3 | 5.0 | 5.0 | 3,180.3 | 3,180.3 | |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 6:52:59AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

| | | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|------------|---------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 | Conserve Fish, Wildlife, and Natural Resources | | | | | | |
| 1 | Conserve Wildlife and Ensure Quality Hunting | | | | | | |
| KEY | 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan | 16.30% | 16.67% | | | 16.30% | 16.67% |
| 2 | Conserve Aquatic Ecosystems and Fisheries | | | | | | |
| | 1 Annual Percent Change in Recreational Saltwater Fishing Effort | | | | | | |
| | | -2.00% | -2.00% | | | -2.00% | -2.00% |
| KEY | 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully | 79.10% | 80.10% | | | 79.10% | 80.10% |
| | 3 Percent of Texas' Streams with Instream Flow Needs Determined | | | | | | |
| | | 55.00% | 58.00% | | | 55.00% | 58.00% |
| 2 | Access to State and Local Parks | | | | | | |
| 1 | Ensure Sites Are Open and Safe | | | | | | |
| | 1 Percent of Funded State Park Minor Repair Projects Completed | | | | | | |
| | | 85.32% | 85.32% | | | 85.32% | 85.32% |
| | 2 Rate of Reported Accidents per 100,000 Park Visits | | | | | | |
| | | 6.00 | 6.00 | | | 6.00 | 6.00 |
| 2 | Provide funding and support for local parks | | | | | | |
| | 1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested | | | | | | |
| | | 26.30% | 25.90% | | | 26.30% | 25.90% |
| 3 | Increase Awareness and Compliance | | | | | | |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 6:53:11AM

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

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 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 | | | | | |
| | 7.00 | 7.00 | | | 7.00 | 7.00 |
| 2 | <i>Increase Awareness</i> | | | | | |
| | 1 Hunting Accident Rate | | | | | |
| | 2.60 | 2.50 | | | 2.60 | 2.50 |
| 4 | <i>Manage Capital Programs</i> | | | | | |
| 1 | <i>Ensures Projects are Completed on Time</i> | | | | | |
| | 1 Percent of Major Repair/Construction Projects Completed | | | | | |
| | 62.00% | 62.00% | | | 62.00% | 62.00% |