



# **Request for Legislative Appropriations**

**Fiscal Years  
2012 and 2013**

**Legislative Appropriations Request**

**for Fiscal Years 2012 and 2013**

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

**by**

**The Texas Parks & Wildlife Department**

**August 23, 2010**

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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**ADMINISTRATOR'S STATEMENT:**

On behalf of the Texas Parks and Wildlife Department (TPWD), I am pleased to present the agency's Legislative Appropriations Request (LAR) for the upcoming FY12-13 biennium. TPWD believes this request will substantially advance our mission "to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations". This mission is essential to the quality of life, health, and economic well being of all Texans, and we take great pride in serving the state in this capacity.

In fulfilling this charge to the citizens of Texas, we will strive to be a recognized national leader in implementing effective natural and cultural resources conservation and outdoor recreational programs; serve Texas, its citizens, and our employees with the highest standards of service, professionalism, fairness, courtesy and respect; rely on the best available science to guide our conservation decisions; responsibly manage agency finances and appropriations to ensure the most efficient and effective use of taxpayer and user fee resources; and attract and retain the best, brightest and most talented workforce.

**FY10-11 ACCOMPLISHMENTS/ISSUES:**

TPWD has made significant progress in addressing many of the issues and priorities identified during the last legislative session. Over the course of the FY10-11 biennium, TPWD has implemented most of the provisions of the department's sunset legislation, HB 3391. For example, the agency has held hearings to obtain public input into the required list of approved exotic aquatic plants, and is conducting risk analysis of prospective plant species to determine which ones to include in the approved list; the final list should be adopted by the TPWD Commission in December 2010. In addition, the TPWD Commission adopted a rule authorizing TPWD to enter the Interstate Wildlife Violator Compact (IWVC), and TPWD was formally ratified as a member state of the IWVC in May 2010. TPWD is also working with the Texas Office of the Attorney General to facilitate the transfer of ownership of the Parrie Haynes Ranch and Trust from the Texas Youth Commission to TPWD.

With the help of \$14 million in funding provided by the 81st Legislature, the agency has made repairs at sites damaged by Hurricane Ike and is currently developing a master plan for redevelopment of Galveston Island State Park. Master planning, design and construction of facilities are also underway at Sea Rim State Park. TPWD is also using federal Ike relief funding to help restore damaged oyster reefs and coastal habitats in the Galveston Bay area.

The proliferation of exotic and invasive species continues to be a major concern to Texas anglers, boaters, lakeside property owners, river authorities, and many others. Invasive species such as giant salvinia and hydrilla expand rapidly, thereby displacing more beneficial native species, limiting recreational access to lakes and rivers, restricting flow rates in canals and rivers, interfering with industrial water uses, and harming important native fish and wildlife. In 2009 another invasive species, zebra mussels, was documented as living in Texas waters and confirmed to have spread from Lake Texoma into the head waters of Lake Lavon, causing concern that it could eventually spread throughout the Red River and Trinity River watersheds. Using funding provided by the 81st Legislature, TPWD launched a public awareness campaign in April 2010 to combat the spread of giant salvinia; that effort is extendable to other invasive species, including zebra mussels and other terrestrial invasives.

In the current biennium, a number of significant land acquisitions have expanded acreage at state parks and wildlife management areas, serving to enhance outdoor recreational access and to preserve important wildlife habitat. At this writing, TPWD is actively pursuing the acquisition of more than 4,000 acres of quality recreational land in the Dallas-Fort Worth area for development of a new state park to replace the former Eagle Mountain Lake State Park property. Similarly, TPWD is seeking opportunities to increase both the number of acres of public hunting land and the number of acres of land under wildlife management plans.

TPWD continues to support and actively participate in border security activities, including the Governor's most recent border security initiative, Operation Border Star.

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This effort involves the U.S. Border Patrol, Coast Guard, the Texas Department of Public Safety, TPWD, local law enforcement authorities and many other state and federal partners. The 81st Legislature provided \$1.65 million in funding for salaries and operational costs for additional game wardens and authorized approximately \$500,000 in Byrne Justice Access Grants funding via ARRA funds to be used for patrol boats for the purpose of enhancing border security. Ongoing costs related to these border security efforts, as well as operational costs of the patrol boats, are included within TPWD's base budget. As evidenced by their participation in Operation Border Star, Texas Game Wardens are widely recognized as the best-trained corps of conservation law enforcement officers in the country. In May 2010 TPWD dedicated the new Game Warden Training Center in Hamilton County, Texas.

Finally, in response to recommendations from the Legislature and the State Auditor's Office, TPWD successfully implemented a new automated system for enhancing park reservations, revenue, fiscal controls, and accounting in the summer of 2010. Additional functionality and automation for this system (TxPARKS), is planned for later phases.

**OPPORTUNITIES AND CHALLENGES:**

Looking ahead, statewide trends in population growth, increased urbanization, and heightened demand for affordable and accessible recreational opportunities continue to impact our efforts to promote conservation and outdoor recreational opportunities for all Texans. As more Texans move to urban areas, farm, ranch and timber land held in families for generations is being subdivided and sold in smaller parcels. Land fragmentation can result in long-term impacts to ecosystems and native habitats, compelling us to work together for the conservation of what is left. Likewise, as our population grows, so will the impacts and pressures on our lands and waters.

The growing number of Texans seeking outdoor experiences will also call for new recreational opportunities. A recent 2006 study on outdoor participation showed over 1 million Texans who hunt, 2 million who fish, and 4 million who enjoy wildlife through non-consumptive activities such as bird watching, kayaking, and nature study. Relatively speaking, these activities are still quite affordable for Texans of all income levels, and constituent groups continue to press for more public access on public and private lands for nature based recreational opportunities. To that end, TPWD currently operates 93 state parks/natural areas, 50 wildlife management areas, and 8 fish hatcheries, comprising 1.4 million acres that are managed in the public trust for the use and enjoyment of our expanding and increasingly diverse population.

As we continue to steward these sites and carry out our functions associated with park operations, fisheries and wildlife conservation, it is important to note that many TPWD functions are highly sensitive to the escalating prices of market commodities such as electricity, natural gas, and fuel. Daily operations such as vehicle and boat patrols conducted by game wardens, terrestrial and aquatic population/harvest surveys, and state park maintenance and stewardship operations are heavily fuel intensive. Likewise, due to the specialized services provided by the agency, the electricity/utility needs at TPWD facilities are quite different from those at most state agencies. For instance, many state parks offer recreational vehicle campsite pads with sewer, water and electrical hook-ups, and fish hatcheries are dependent on water and electricity to operate pumps to maintain healthy environments for raising fingerlings.

Resources to address the conservation challenges facing TPWD are limited, so we must work together to ensure that our state's wildlife, habitat, and recreational areas are protected. Polls and surveys consistently show that Texas citizens strongly support land and water conservation and outdoor recreation, and they are willing to pay for these services. At the same time, other studies affirm the increasing disconnect of the urban populace from Texas' cultural and natural resources. Heightened natural resources illiteracy has become a key challenge for the agency and is further compounded by many families who lack an experienced mentor to introduce their children to the out-of-doors and are concerned about their children's safety in nature. To combat this problem, TPWD has joined forces with state agency partners at State Health Services, Texas Education Agency, Texas Department of Agriculture, and many stakeholder groups to create the Texas Partnership for Children in Nature. Called for by a bipartisan group of state legislators, the Texas Partnership will submit a formal plan to the Legislature in 2010 that addresses issues associated with getting Texas families

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into the out-of-doors and fostering natural resources literacy among Texas children.

While the department continues to migrate and consolidate the TPWD data center environments to centralized data centers in Austin and San Angelo, funding of data center initiatives remains a major challenge because of the ever escalating and unanticipated cost of services under the Data Center Services (DCS) contract. We anticipate this trend of increased costs associated with normal and customary agency activities, as well as transformation, will continue in FY12-13. While the plans for maintaining existing agency servers, site licenses, and professional products are covered under contract with DIR, there are no provisions for new initiatives. More significantly, TPWD has encountered significant cost increases and major service delivery challenges for those services provided under the contract.

**STRATEGIC PRIORITIES:**

In 2009 TPWD engaged in extensive dialogue with state leaders, constituents, partners, and agency staff to update the Land and Water Resources Conservation and Recreation Plan ("Land and Water Plan"). The 2010 revised Land and Water Plan serves as a strategic visionary document that works in concert with the rolling 5-year Strategic Plan to guide TPWD in achieving its mission. It consists of four main goals: 1) Practice, encourage, and enable science-based stewardship of natural and cultural resources; 2) Increase access to and participation in the outdoors; 3) Educate, inform, and engage Texas citizens in support of conservation and recreation; 4) Employ efficient, sustainable, and sound business practices. Each goal within the Land and Water Plan includes specific, measurable action plans which will be monitored and reported to the TPW Commission on an ongoing basis. In addition, all TPWD Divisions have submitted Operating Plans that formally link their activities to the Land and Water Plan. In FY11, all TPWD employees will have specific performance measures that link back to goals and objectives within the plan.

TPWD's Land and Water Plan identifies the priority natural and cultural resource and outdoor recreational challenges facing the state and the agency. The TPWD exceptional items below are designed to address, in part, some of those key challenges:

**CAPITAL REPAIRS, CONSTRUCTION AND DEVELOPMENT.**

Due to our mission and statewide presence, the extent and diversity of TPWD land and facility holdings are considerable relative to most other agencies. TPWD's holdings include the Austin headquarters complex, field offices, state parks, natural areas, historic sites, wildlife management areas and hatcheries statewide. Many of these facilities are between 30 and 50 years old, and some are even older having been constructed by the Civilian Conservation Corps in the 1930s and 40s. Continued and constant usage combined with harsh environmental conditions at many locations has contributed to diminished quality, deterioration, and aging of agency facilities statewide. While recent bond funding has and will allow much needed improvements, many other needs remain and an ongoing investment in TPWD's facility infrastructure will be required to ensure proper upkeep of these sites. The agency is also in need of funding for facility development. Continued investment in these areas would not only increase participation and visitation, but would also enhance revenue-generating opportunities at each site. This is particularly important in attracting visitors to state parks in the winter months.

**DATA CENTER SERVICES (DCS) COST INCREASES.**

Maintaining current information technology services and keeping up with advancing technologies is a priority for TPWD. Development and implementation of new applications and expansion of voice/data connectivity for field staff are critically important, as these efforts can help improve agency data collection/sharing and increase the efficiency of day-to-day operations. TPWD requires and requests additional funding over the FY12-13 biennium to cover rate increases associated with the DCS contract. The department also requests restoration of a portion of DCS funds that were included as part of the 5% reduction to TPWD's baseline budget during the FY10-11 biennium; that reduction related to funds unexpended due to transformation delays by the DCS contractor. If this request is not approved, there will be inadequate funding to cover data center costs which in turn will have a direct and negative impact on the services delivered to constituents and agency staff.

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**LAW ENFORCEMENT SECURITY AND COMMUNICATION.**

This exceptional item requests funding in two important areas: (1) enhanced technology for law enforcement vehicles, and (2) improved radio communications statewide.

The Law Enforcement and State Park Police in-vehicle automation project consists of the cost to deploy a turnkey computer system in law enforcement vehicles. This will allow game wardens and state park police to perform their duties while on patrol in remote areas of Texas and put TPWD on par with the Department of Public Safety and city and county law enforcement entities throughout the state. Job safety and efficiency will be improved by providing real-time tracking of department patrol vehicles, access to common technologies such as laptops, internet, email, and network resources, and the ability to run queries and obtain background information on violators in several different systems.

The Federal Communications Commission (FCC) WT Docket 99-87 has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Agencies that do not meet the deadline face the loss of communication capabilities. Approximately 50% of TPWD's radio equipment is currently non-compliant with FCC requirements. Without funding to accomplish the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field. Infrastructure upgrades, such as radio tower and site replacement and repairs are also needed to meet the Project 25 digital standards to facilitate interoperability standards set forth by the state. These standards specify a suite of interfaces between components of land mobile radio systems and are necessary to facilitate state interoperability standards.

**GAME BIRD HABITAT ENHANCEMENT & SMALL GAME LEASE DEVELOPMENT.**

One of the greatest threats to quail and other grassland-dependent wildlife is the invasion of exotic grasses into native habitats and the lack of fire on the landscape. Since over 95% of Texas is privately owned, wildlife populations rely on the stewardship of native habitats existing on privately held farms and ranches. Funding for this exceptional item would allow TPWD to enter into cooperative agreements with conservation organizations to provide materials, supplies and equipment to control unwanted vegetation and re-seed with native plant materials, and supply equipment needed by landowners to implement prescribed burns and other practices. This work would primarily take place on private lands, but could also be applied to public lands as appropriate.

Texas is home to over 1 million hunters, most of whom rely on private lands for their hunting. As the population continues to expand, the number of hunters has not kept pace in terms of per capita growth. Two of the greatest limiting factors to hunter recruitment in Texas are: (1) access to affordable hunting and (2) mentoring the next generation of hunters. This exceptional item would also allow TPWD to add 5,000 acres to the Public Hunting Program by seeking, negotiating, and posting small game leases on private lands with willing landowners. Ideally, these leases would be within close proximity to urban areas so that access would be relatively easy. For a \$40 annual public hunting permit, individuals would have access to all tracts in the state leased for small game hunting.

**ENHANCED BORDER SECURITY.**

As state peace officers, game wardens are trained and experienced to operate in the border environment. Game wardens are community based, well trained, and can add a front layer of security to detect, deter, and interdict adversary threats. Additional funding is requested for one safeboat and associated fuel costs to enhance game warden participation in border security initiatives.

**RIDERS AND OTHER ISSUES:**

Looking ahead, we will be working with state oversight agencies to explore options for greater flexibility in state procurement processes to meet the public's need for goods



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and services at remote park stores and concessions operations. TPWD is also seeking approval of a rider to provide occasional "thank you" meals to volunteers who give generously of their time and talents to support state park operations across the state.

To better serve the Training Center's cadets, our LAR request also seeks authority to procure food and provide meals for cadets. Other new rider requests include an exemption from the FTE cap for TPWD's internship program, benefit costs associated with border security funding, and increased transferability between strategies.

TPWD has a fairly complex funding structure that could benefit from some minor changes in structure and process. For instance, the Sporting Goods Sales Tax (SGST) is a major source of funding for state and local parks and related support operations. Currently, the allocation to TPWD from the treasury is made on a monthly basis and does not fully account for fringe and related benefits costs, causing a number of fund balance concerns. Opportunities also exist to allow for more strategic use of Lifetime License Endowment funds, Freshwater Fish Stamp funds, and federal funds. For example, under federal guidelines, any revenue generated by a state agency as the result of managing a federally funded activity is considered "program income." For any dollar of program income generated, the grant's federal reimbursement is reduced by the federal share of that program income. Appropriation authority to reapply those program income funds back into the grant project would allow TPWD to better utilize federal funds.

**10% REDUCTION SCHEDULE:**

TPWD's key strategy in preparing the required 10 percent biennial base reduction options schedule was to minimize the impact on our core and high priority stewardship and recreation-based operations, as well as to ensure that the priorities identified in our Land and Water Plan can still be fulfilled.

**CRIMINAL HISTORY BACKGROUND CHECKS:**

In accordance with Texas Government Code, Section 411.135 the department conducts criminal history checks on some employees, job applicants, volunteers, interns, and contractors. Specifically, criminal background checks are conducted on all individuals applying for law enforcement positions according to the Occupations Code, Section 1701.303. Criminal background checks are also conducted on current information technology employees, applicants and contractors who have access to information technology resources according to Texas Government Code, Section 411.1405.

Thank you for the opportunity to present TPWD's FY12-13 biennial budget request for your consideration. We have appreciated the past assistance from state leadership for addressing the many natural resources and recreational challenges facing Texas and trust that the support for the agency may continue in the future.

**COMMISSION MEMBERS:**

|                                |                                       |                 |
|--------------------------------|---------------------------------------|-----------------|
| Peter M. Holt, Chairman        | May 9, 2005 – February 1, 2011        | San Antonio     |
| T. Dan Friedkin, Vice-Chairman | May 9, 2005 – February 1, 2011        | Houston         |
| Mark E. Bivins                 | September 29, 2005 – February 1, 2011 | Amarillo        |
| Ralph H. Duggins               | February 19, 2008 – February 1, 2013  | Fort Worth      |
| Antonio Falcon, M.D.           | August 14, 2007 – February 1, 2013    | Rio Grande City |
| Karen J. Hixon                 | August 14, 2007 – February 1, 2013    | San Antonio     |
| Dan Allen Hughes, Jr.          | June 4, 2009 – February 1, 2015       | Beeville        |

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|-----------------|--------------------------------------|---------|
| Margaret Martin | February 5, 2009 – February 1, 2015  | Boerne  |
| S. Reed Morian  | November 10, 2003 – February 1, 2009 | Houston |

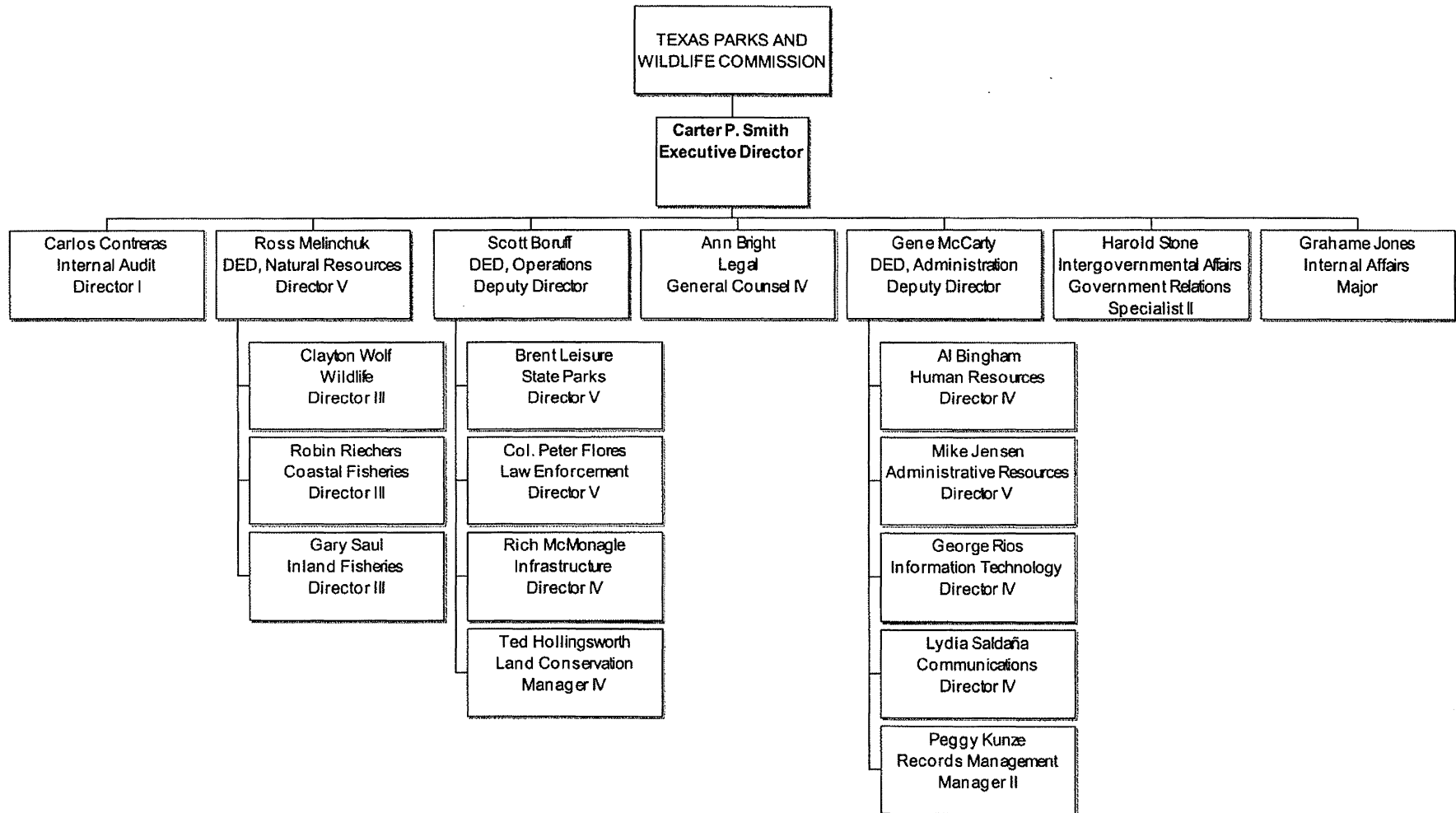
Lee M. Bass, Chairman-Emeritus

# EXECUTIVE OFFICE

## Functional Responsibilities

- Executive Director: Coordinates the development of agency strategy and policy, supervises senior agency management and serves as the senior decision authority.
- Deputy Executive Director, Operations: Provides management and oversight of the Infrastructure, Law Enforcement and State Parks Divisions including a wide variety of programs, facilities and services.
- Deputy Executive Director, Administration: Provides management and oversight of the Administrative Resources, Communications, Human Resources and Information Technology Divisions including a variety of programs, facilities and services.
- Deputy Executive Director, Natural Resources: Provides management and oversight of the Coastal Fisheries, Inland Fisheries and Wildlife Divisions including a variety of programs, facilities and services.
- Manager of Land Conservation: Coordinates with the land holding divisions to develop acquisition priorities; coordinates within the conservation community to facilitate statewide land conservation strategies; when directed by executive management, will negotiate the “terms and conditions” under which the department might acquire, dispose of, or accept real property obligations; coordinates department land issues with the Texas General Land Office.
- Director of Internal Audit: Responsible for internal integrity audits of all department operations.
- Director of Internal Affairs: Responsible for internal employee investigations.
- Intergovernmental Affairs: Coordinates all activities related to the Legislature.
- Records Management: Responsible for records management and retention.

# TEXAS PARKS AND WILDLIFE DEPARTMENT

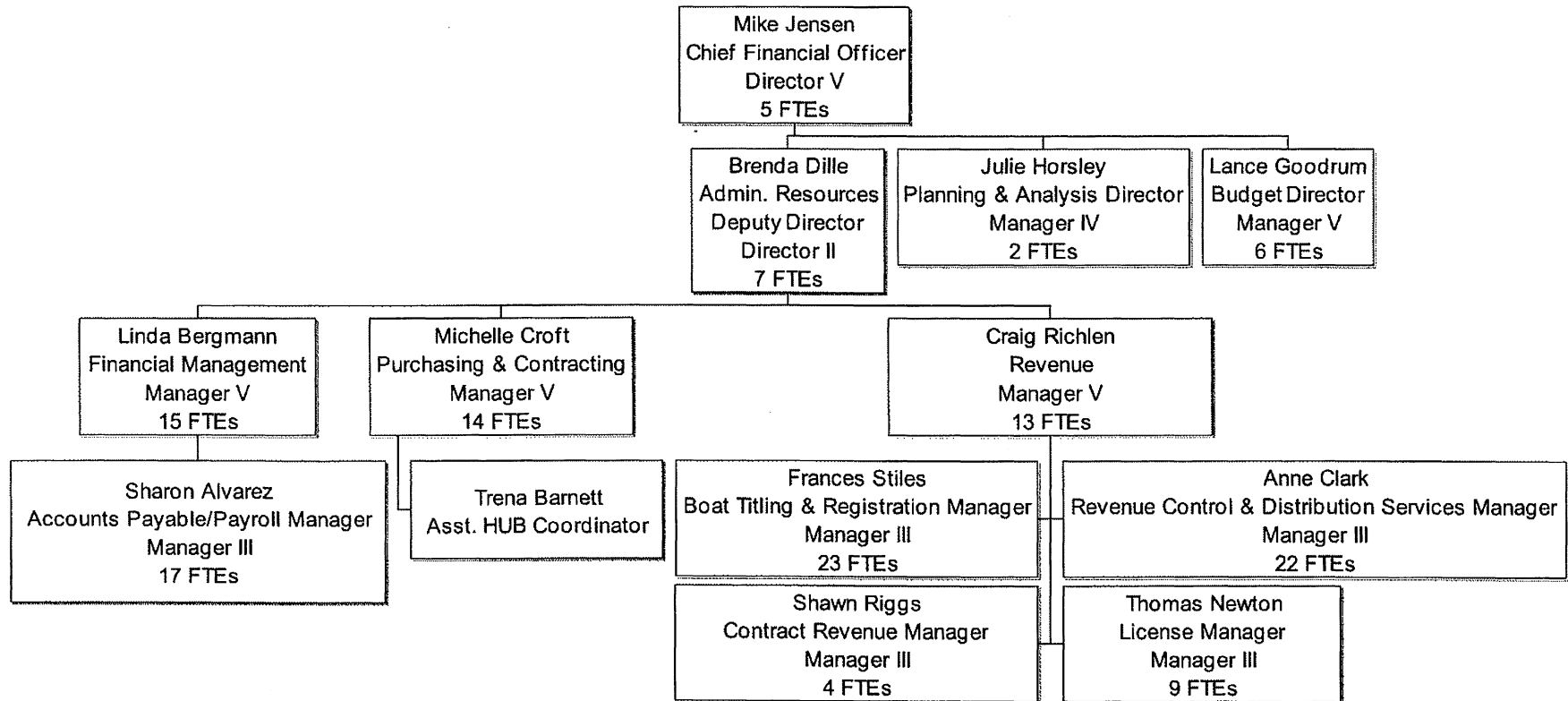


# ADMINISTRATIVE RESOURCES DIVISION

## Functional Responsibilities

- Financial Management: Responsible for the AFR, general ledger accounting, accounts payable and payroll, property accounting & reporting and federal grants & billing accounting.
- Financial Systems Analysts: Responsible for administering the primary financial systems for the agency and providing required business analyses and reports.
- Purchasing and Contracting: Responsible for purchasing & contracting functions, HUB compliance & purchasing audits.
- Revenue and Distribution Services: Responsible for revenue collection, accounting & control for the agency, issuance & management of hunting & fishing licenses, issuance & management of boat registrations & titling, warehousing & surplus property management, incoming & outgoing mail and fulfillment of licenses and boat registration and titles.
- Park Revenue & Visitation: Responsible for consultation on State Parks fiscal controls, monitoring & training of fiscal controls, park revenue accounting that complies with GAAP and correct state parks visitation counts.
- Budget: Responsible for preparing the Annual Operating and Capital Budgets and Legislative Appropriations Requests, budget monitoring & supplementals, information requests for LBB, Governor's Office, Comptroller & Legislative Offices and finance and external reports required by riders, etc.
- Planning & Analysis: Responsible for Strategic Plan (Natural Agenda), business plan analysis, revenue estimating and fund balance analysis, performance measures system and special projects.

# ADMINISTRATIVE RESOURCES DIVISION

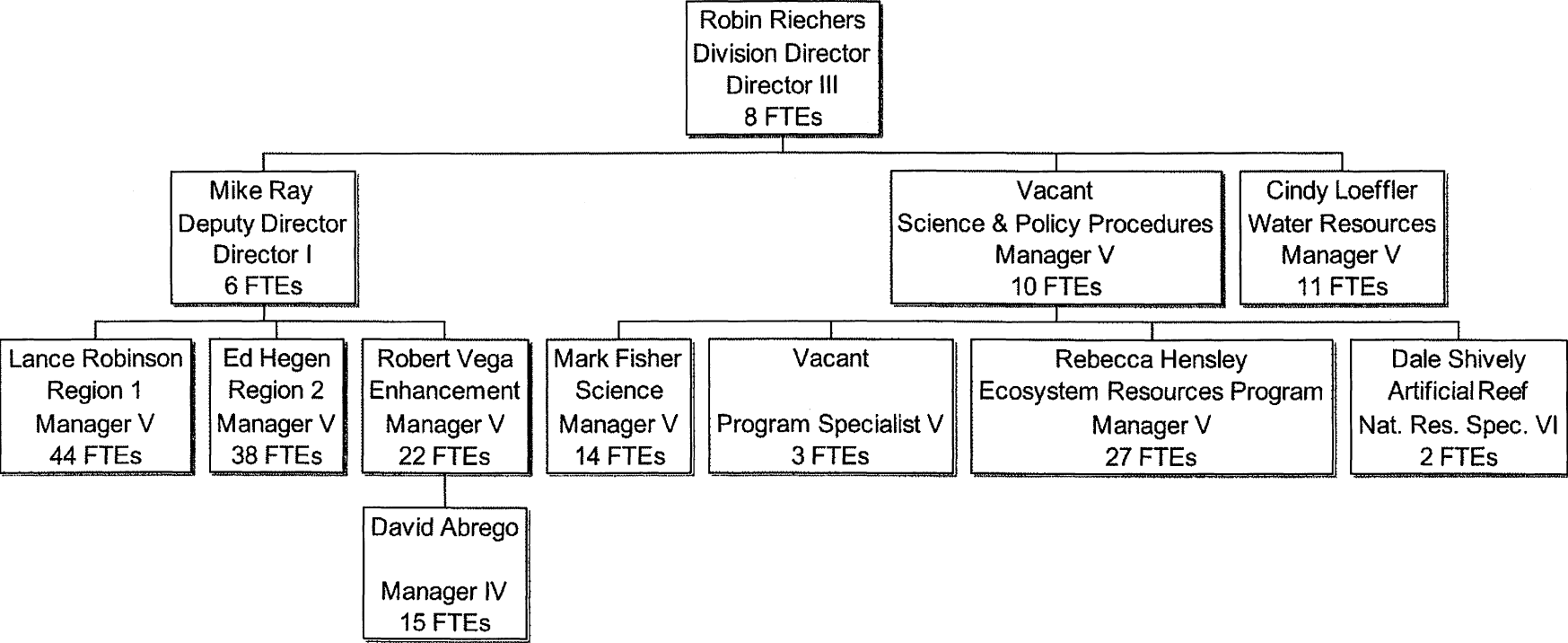


# COASTAL FISHERIES DIVISION

## Functional Responsibilities

- The Coastal Fisheries Division manages the marine fishery resources of Texas' four million acres of saltwater, including the bays and estuaries and out to nine nautical miles in the Gulf of Mexico. Coastal Fisheries management strategies are directed toward optimizing long-term utilization and sustaining fisheries populations at levels that are necessary to ensure replenishable stocks of commercially and recreationally important species.
- The Management Resources Branch monitors and manages marine natural resources for optimal benefit for the State of Texas.
- Enhancement Program: Hatchery staff produces and stocks marine species in coastal estuaries of the State to enhance economically important recreational fisheries.
- Science and Policy Resources: The Austin-based team is responsible for analyzing and preparing data and information for the division's policies and programs. This team is responsible for geo-spatial modeling and analysis, social and economic analysis, and outreach to fisheries stakeholders. Lastly, this team conducts project management planning and implementation for division programs including the limited entry programs, buyback programs and management of grant processes for the division.
- The Ecosystem Resources Program (ERP) performs investigations, assessments and provides technical guidance/recommendations for avoidance and minimization of coastal impacts. ERP staff interacts with agencies and other stakeholders to provide review and comment on Section 10/404 permit applications, NEPA documents and other environmental documents. ERP staff also conducts data collection and analysis to better understand and quantify ecosystem functions, including freshwater inflows, water quality, and habitat needs. To increase public awareness of Texas coastal ecosystems, outreach activities (e.g., Coastal Expos) are conducted that target participation of urban youth and minorities.
- The Water Resources Branch: Represents the Department in water planning and permitting matters statewide to ensure sufficient water quality and quantity to support the needs of fish, wildlife and recreation.

# COASTAL FISHERIES DIVISION





# COMMUNICATIONS DIVISION

## Functional Responsibilities

- **Director's Office:** Provides strategic direction and counsel for division staff and TPWD leadership on communications-related issues. Staff is also responsible for the preparation and monitoring of the division's operating budget, reporting on performance measures and legislative activities.
- **Media Communications Group:** Produces a variety of public information products including the Texas Parks and Wildlife magazine, a weekly PBS television series, a daily radio series, and a variety of other video products. This group also produces news releases, video news reports and serves as point of contact for state and national media. In addition, this group manages the Department's You Tube channel and it's primary Facebook page as well as other social media tools. These various efforts encourage, educate and motivate Texans to responsibly use and enjoy the outdoors and TPWD services, facilities and products.
- **Outreach and Education Group:** Provides outreach programs such as Aquatic Education, Project WILD, Life's Better Outside® Experience and other outreach events, and Major Metro programs that engage and educate Texans who do not recreate in the outdoors nor understand their roles in its conservation. Provides mandatory hunter and boater education programs, hunting accident reporting; target range grants, statewide archery programs, a mobile sporting clays operation, a new school clays program, Nobody's Waterproof and various outreach programs and the Outdoors Woman program.
- **Marketing Group:** Marketing develops, executes and manages public awareness and revenue-generating campaigns and efforts for department sites, programs, products and initiatives. The group also provides marketing and project management for nature tourism programs such as the Texas Paddling Trials and Great Texas Wildlife Trails, and provides expertise in sponsorships, media partnerships, consumer research, database analysis and Hispanic communications and Spanish language translation services. The group also manages the department's online events calendar and email communications effort.
- **Creative and Interactive Services Group:** The group administers the Department's website, content management system (Plone) intranet site, other agency websites, social media and web-related policies. The group also manages the Department's publications policy, print design, print services, copy services, photography services and Gary Job Corps coordination.

**COMMUNICATIONS DIVISION**

Lydia Saldaña  
Director's Office  
Division Director  
Director IV  
3 FTEs

**MEDIA COMMUNICATIONS  
GROUP**  
Tom Harvey  
Senior Director  
Manager V  
26 FTEs

**OUTREACH AND EDUCATION  
GROUP**  
Ernie Gammage  
Senior Director  
Manager V  
28.5 FTEs

**MARKETING  
GROUP**  
Darcy Bontempo  
Senior Director  
Manager V  
8 FTEs

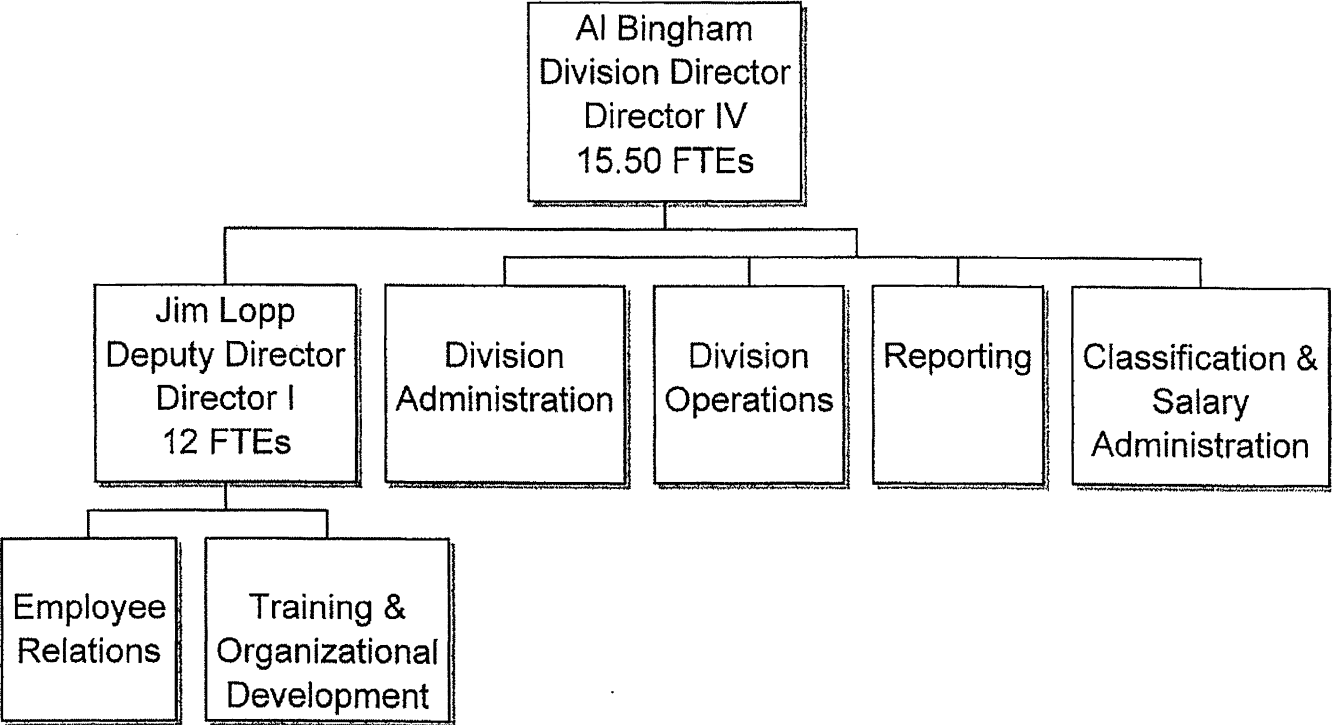
**CREATIVE AND INTERACTIVE  
SERVICES GROUP**  
Tim Peterson  
Senior Director  
Manager V  
19 FTEs

# HUMAN RESOURCES DIVISION

## Functional Responsibilities

- Personnel administration and reporting.
- Strategic workforce planning; HR policy development and implementation.
- Job analysis and salary administration; staff recruitment and hiring.
- Benefits and special leave administration.
- Employee relations; performance management.
- Training and organizational development; employee service awards and recognition programs; intern program.

**HUMAN RESOURCES DIVISION**

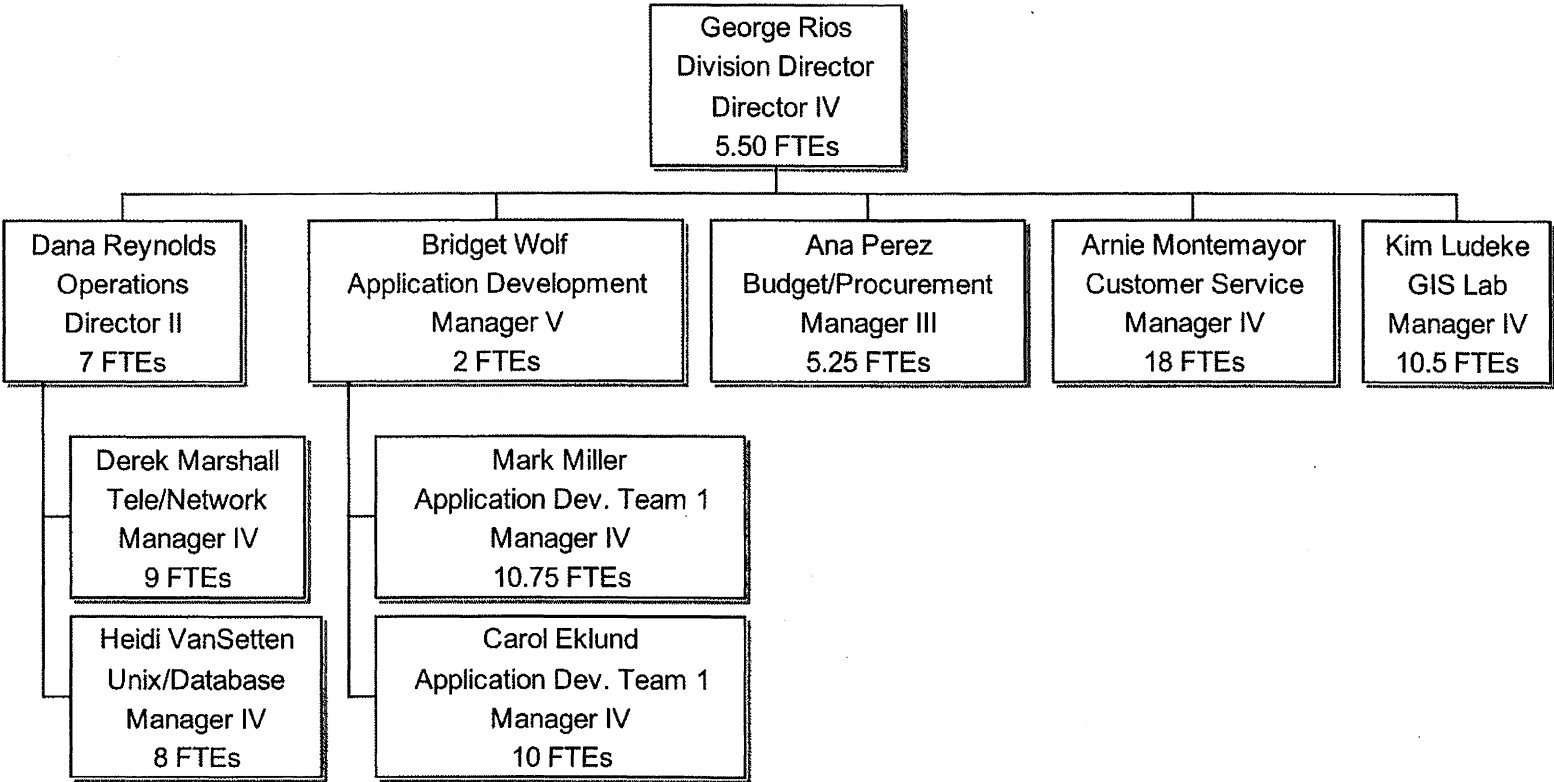


# INFORMATION TECHNOLOGY DIVISION

## Functional Responsibilities

- Operations: Responsible for technical services and telecommunications.
- Applications Development: Responsible for new and existing applications development and maintenance.
- Budget and Procurement: Responsible for oversight compliance, procurement and budget.
- Customer Service: Responsible for customer support, computing services, and training.
- GIS: Responsible for GIS training and field support including remote sensing, spatial analysis and management of geospatial projects.
- Project Management Office: Responsible for program management, project management, and portfolio management.

# INFORMATION TECHNOLOGY DIVISION

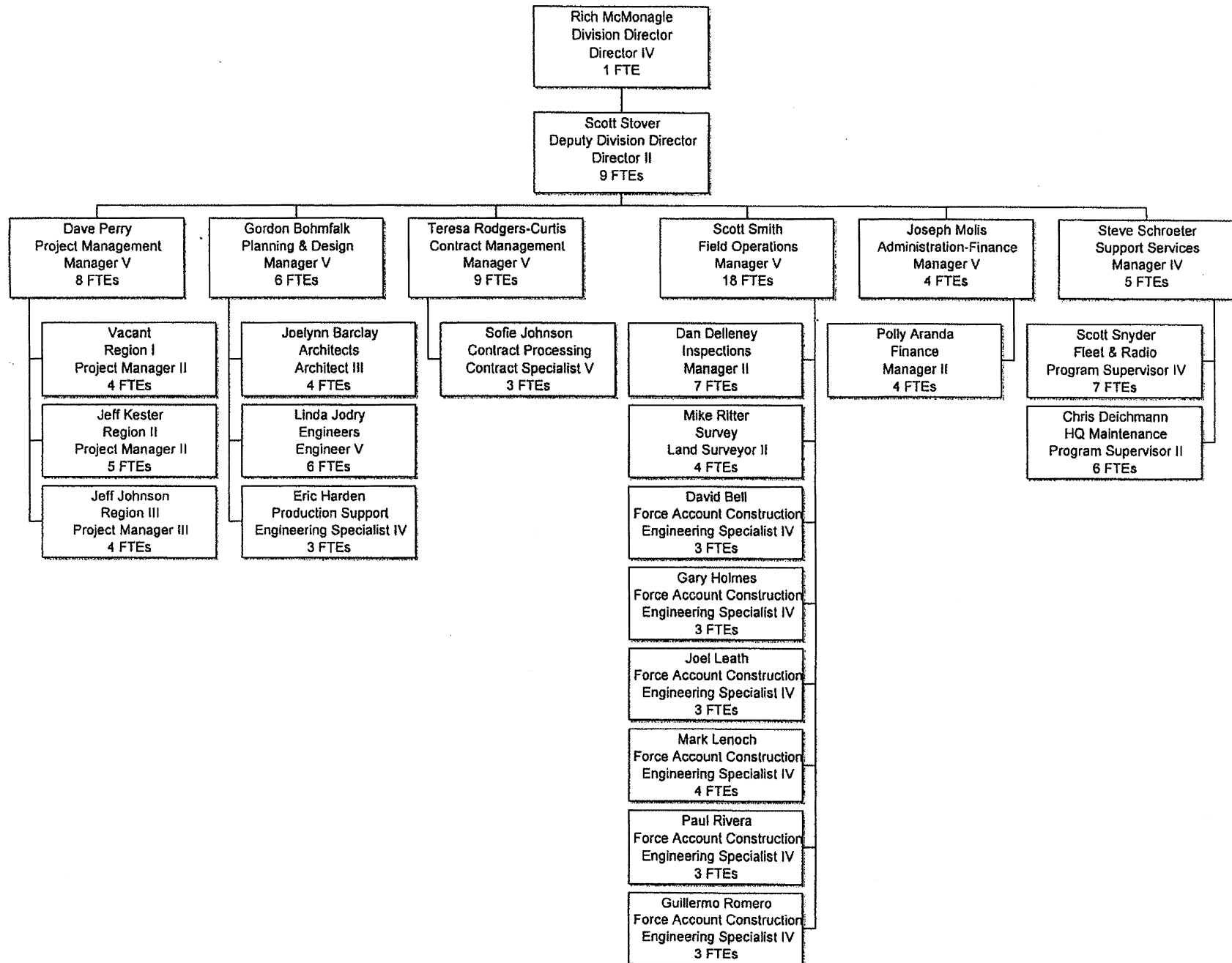


# INFRASTRUCTURE DIVISION

## Functional Responsibilities

- Manage the Department's capital construction program.
- Provide contract management for construction services contracts.
- Provide sound fiscal oversight necessary to manage the financial aspects of Department's capital construction program.
- Provide field-based construction related services to perform and oversee the Department's construction programs.
- Provide professional Architectural and Engineering services in support of the Department's funded facilities, operations and repair projects, including architectural, landscape architectural, civil engineering, structural engineering, and mechanical engineering, electrical engineering, GIS-based site analysis, CADD drafting, and cost estimating.
- Provide secure and comprehensive records management of capital construction documentation.
- Manage the Department headquarters facility complex building, grounds, and infrastructure.
- Manage the Department fleet management program.
- Manage the Department radio management program.
- Manage the Department safety and risk management programs.
- Provide professional design services to the Department for conserving natural resources, including sustainable buildings and sites through the Leadership in Energy and Environmental Design (LEED) and the Sustainable Sites Initiative.
- Provide energy management support for the Department.
- Provide the Department-wide capital construction project identification and ranking system.
- Provide professional master planning in order to support the mission of Department divisions by providing comprehensive analysis of proposed use and required infrastructure.
- Provide coordination with the Texas Commission on Environmental Quality (TCEQ) on behalf of the Department, and provide professional services and assistance to comply with TCEQ violations and compliance.
- Provide professional architectural, engineering, and support services in support of physical accessibility of Department public facilities.

# INFRASTRUCTURE DIVISION



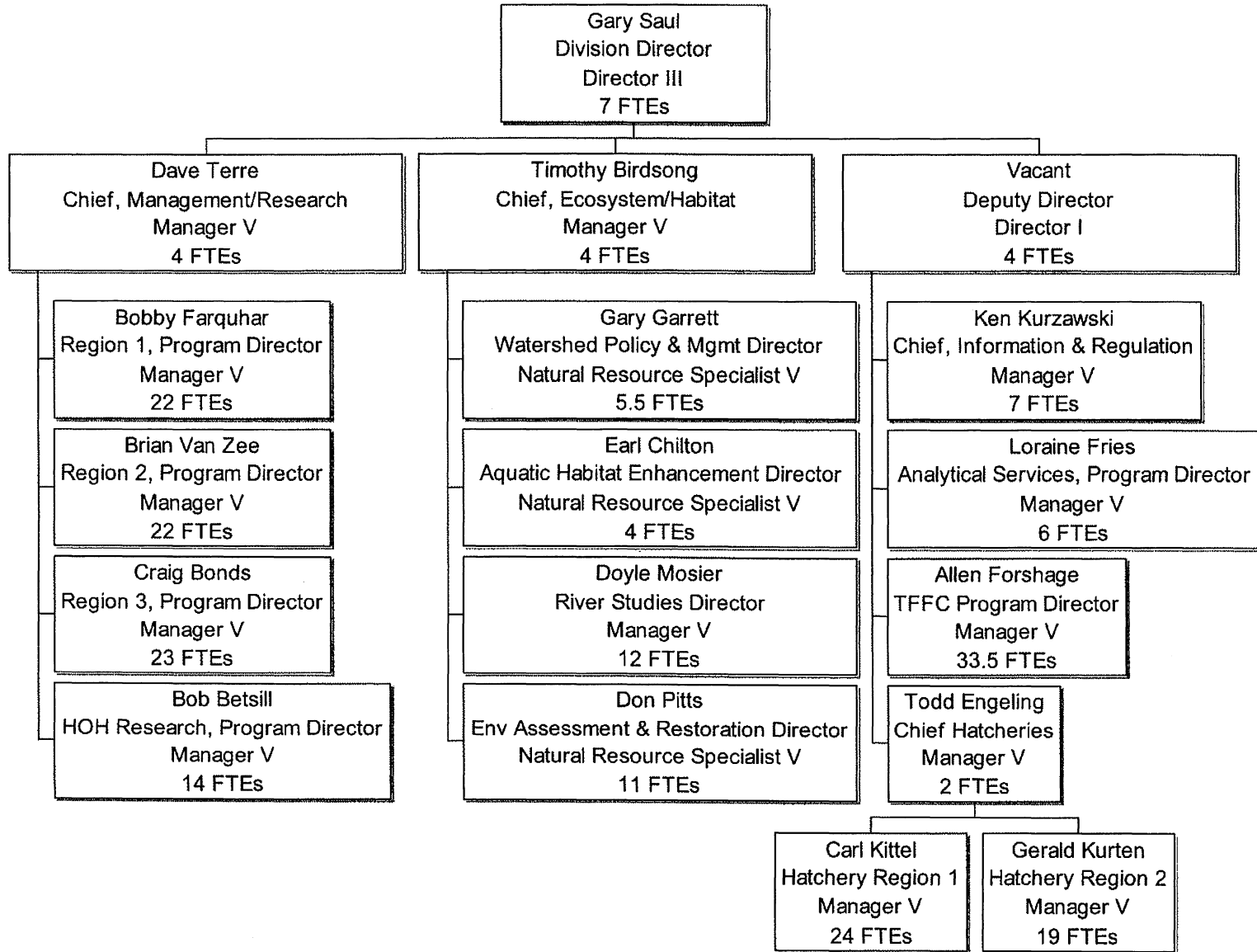


# INLAND FISHERIES DIVISION

## Functional Responsibilities

- The Inland Fisheries Division is responsible for managing and protecting the state's diverse freshwater fisheries resources. The goal of this management is to provide the best possible angling while protecting and enhancing freshwater aquatic resources.
- Resource Management and Research develops plans and conducts applied management activities for all freshwater impoundments, rivers, and streams and to provide scientifically sound information leading to the understanding and management of aquatic resources, their production, status and utilization.
- Habitat Conservation Branch is responsible for coordinating and providing technical support for watershed conservation initiatives; conducting in-stream flow and water quality studies; conducting habitat surveys and assessments; managing invasive species; conducting contaminant investigations; responding to fish kill and pollution events; seeking civil restitution or restoration for injured resources and habitats; participating in ecological risk assessments for waste sites undergoing clean-up; reviewing and permitting sand, shell, gravel, and marl removal projects in navigable streams; and assessing aquatic resource impacts of projects permitted under state and federal regulatory programs.
- Hatcheries/Regulations/Lab/Outreach manages and conserves the freshwater fish environment including ecosystems, resources and habitats and to provide fishing for outdoor and outreach opportunities. Information and Regulations provides communication to the public as well as monitoring regulatory processes administered by the Division. Analytical Services provides fish health, genetics, water quality and contaminants support for management and research. The Texas Freshwater Fisheries Center is the primary outreach facility for the Division.

# INLAND FISHERIES DIVISION

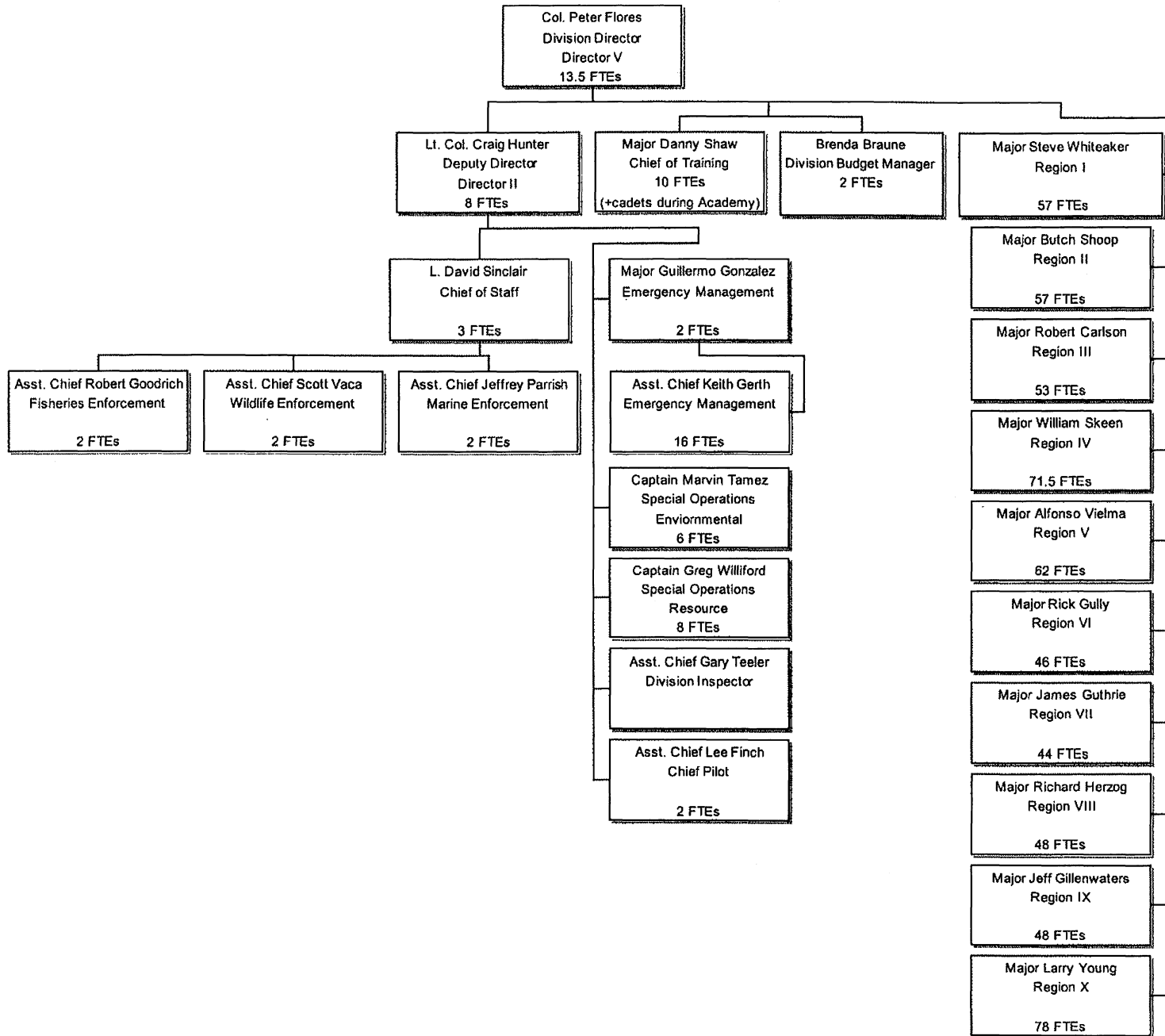


# LAW ENFORCEMENT DIVISION

## Functional Responsibilities

- The Law Enforcement Division provides a comprehensive statewide law enforcement program to protect Texas' wildlife, other natural resources, and the environment.
- The division also provides safe boating and recreational water safety on public waters by ensuring compliance with applicable state laws and regulations.
- Texas Game Wardens are responsible for enforcement of the Parks and Wildlife Code, all TPWD regulations, the Texas Penal Code and selected statutes and regulations applicable to clean air and water, hazardous materials and human health.
- The Special Operations Unit assists the Law Enforcement Division in accomplishing the Department's mission through the investigation and apprehension of those who violate the natural resource laws of this state, utilizing both overt and covert strategies.

# LAW ENFORCEMENT DIVISION



# LEGAL DIVISION

## Functional Responsibilities

- The Legal Division provides legal advice and assistance to department staff and the Texas Parks and Wildlife Commission regarding matters within the department's authority, such as water quality, water rights, fish and wildlife law, criminal law, employment law, contract law, administrative law, and open government law. The Legal Division also represents the department in administrative legal proceedings and assists the Attorney General's office in litigation involving the department. In addition, Legal Division attorneys coordinate responses to requests for information under the Texas Public Information Act, review and draft agreements involving TPWD, and assist staff in other Divisions and the Executive Office with rulemaking.

## LEGAL DIVISION

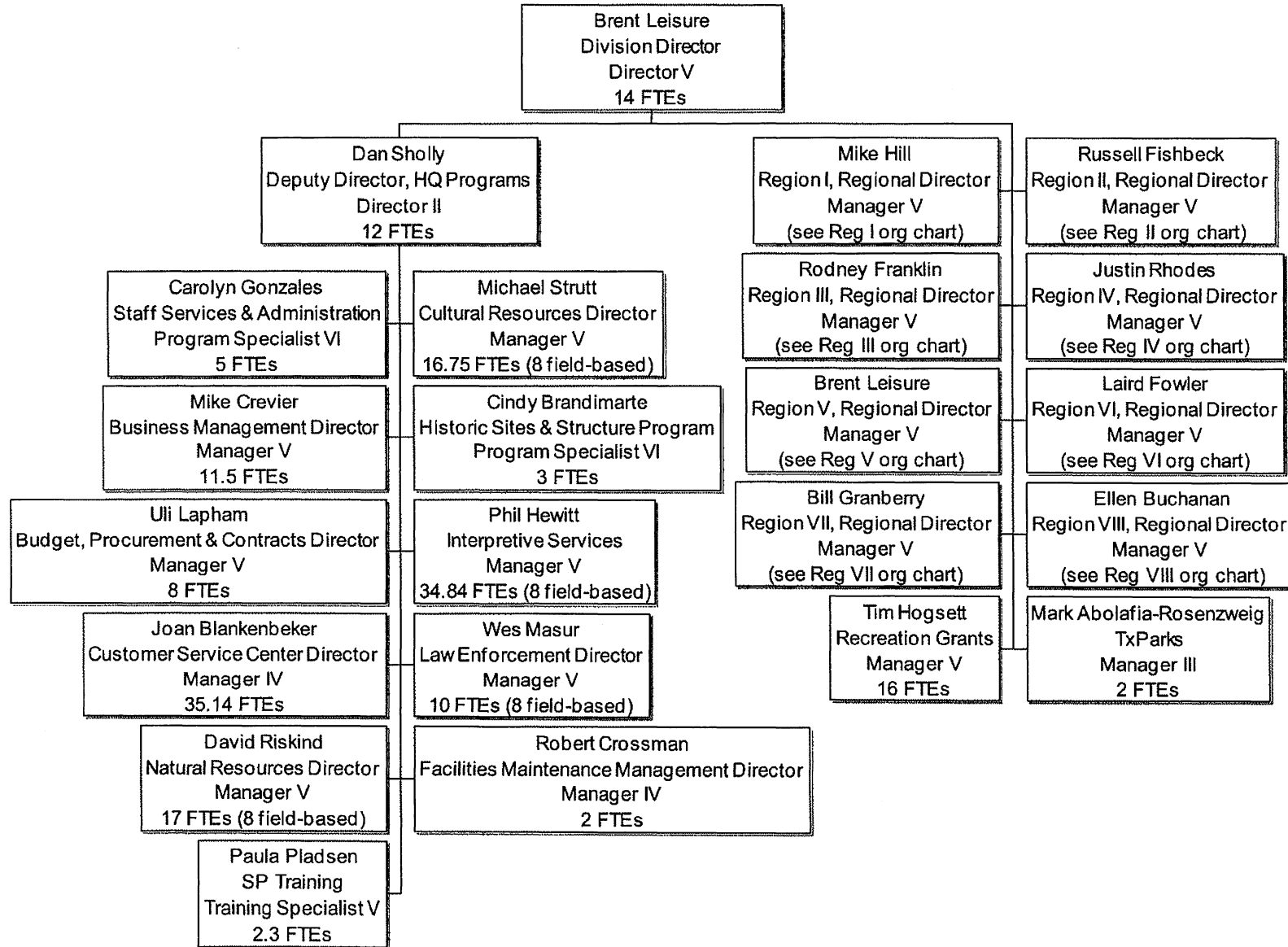
Ann Bright  
Division Director  
General Counsel IV  
11 FTEs

# STATE PARKS DIVISION

## Functional Responsibilities

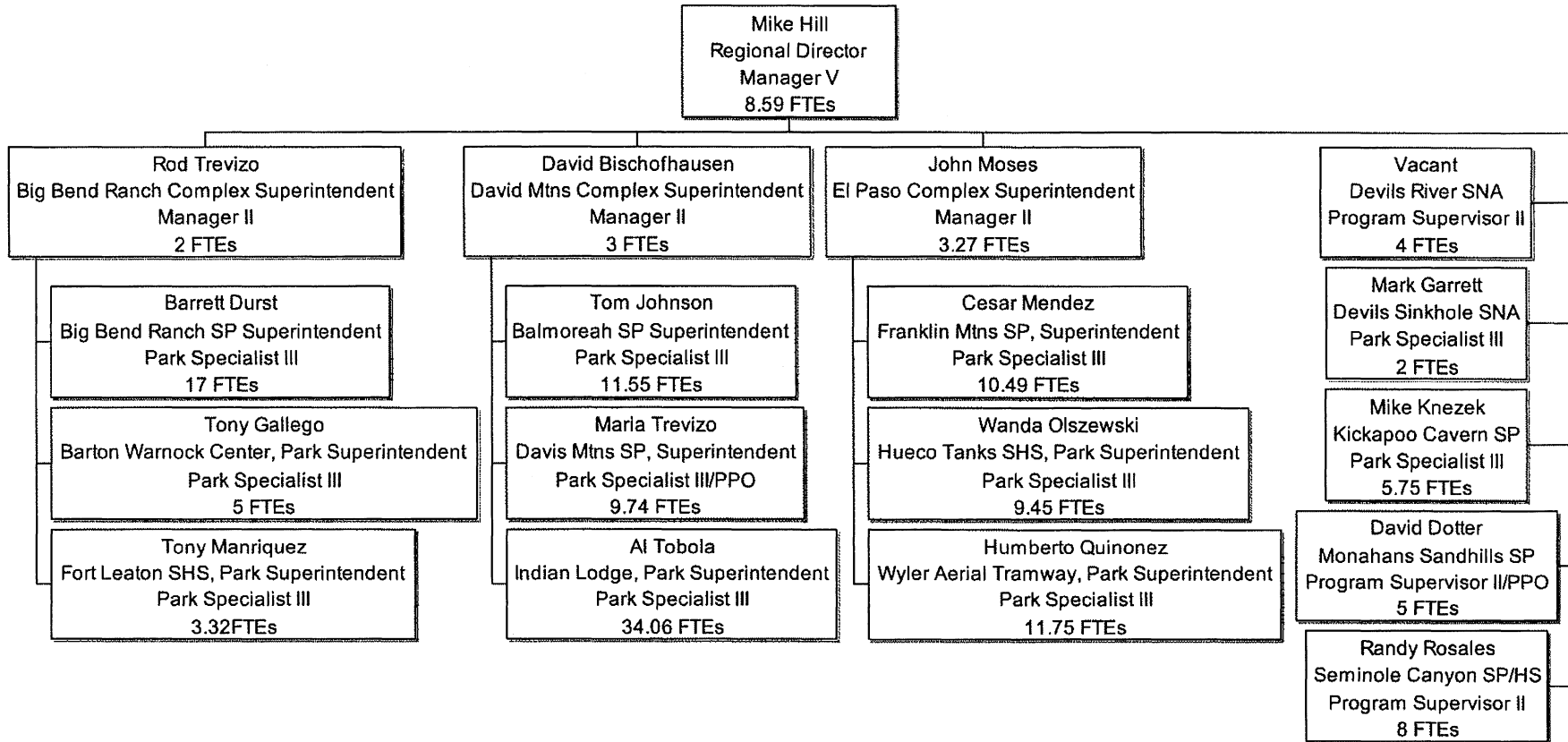
- **Staff Services & Administration:** Recruitment & retention, classification & compensation, disciplinary reviews of regular staff, interns and volunteers; legislative response, tracking and reporting; develop & maintain various policies & procedures; SP uniform program; park housing program.
- **Training and Staff Development:** Oversight of State Parks' staff development and training initiatives. Serves as Division training coordinators and liaison for State Parks' staff for participation in TPWD and external training and development. Assessment, development, implementation and evaluation of State Parks' specific training programs.
- **Business Management & Development:** Administers revenue resources through park stores, rentals and concession operations, park fees, park promotions & park annual pass.
- **Budget, Procurement & Contracts:** Division budget, procurement & contracts management and oversight.
- **Customer Contact Center:** Park reservation center, TPWD operator/information; State Park Information Technology automation oversight.
- **Natural Resources:** Oversight of parks Natural Resource operations. Provides guidance to parks for compliance with federal and state regulations in regards to natural resources protection & development; wildlife, land & plant management, geospatial planning, wildland fire program, oil & gas exploration, easements, etc.
- **Cultural Resources:** Oversight of parks cultural resources. Provides guidance to parks for compliance with federal and state regulations in regards to cultural resources protection & discoveries; conducts field archeological surveys, protection plans, artifact inventory, etc.
- **Historic Facilities & Sites:** Oversight of parks historic sites, CCC facilities, historic facilities or structures. Provides guidance to parks for compliance with federal and state regulation in regards to historic preservation.
- **Interpretation & Exhibits:** Oversight of parks interpretation/education programs and site exhibits & wayside signs, interpretive master plans, etc.
- **Law Enforcement:** Responsible for oversight and training of approximately 185 state park police officers & regional coordinators.
- **Facilities Maintenance Management:** Oversight of minor repair, capital repairs, facilities & equipment tracking, TCEQ compliance; park safety oversight; information management system oversight.

# STATE PARKS DIVISION

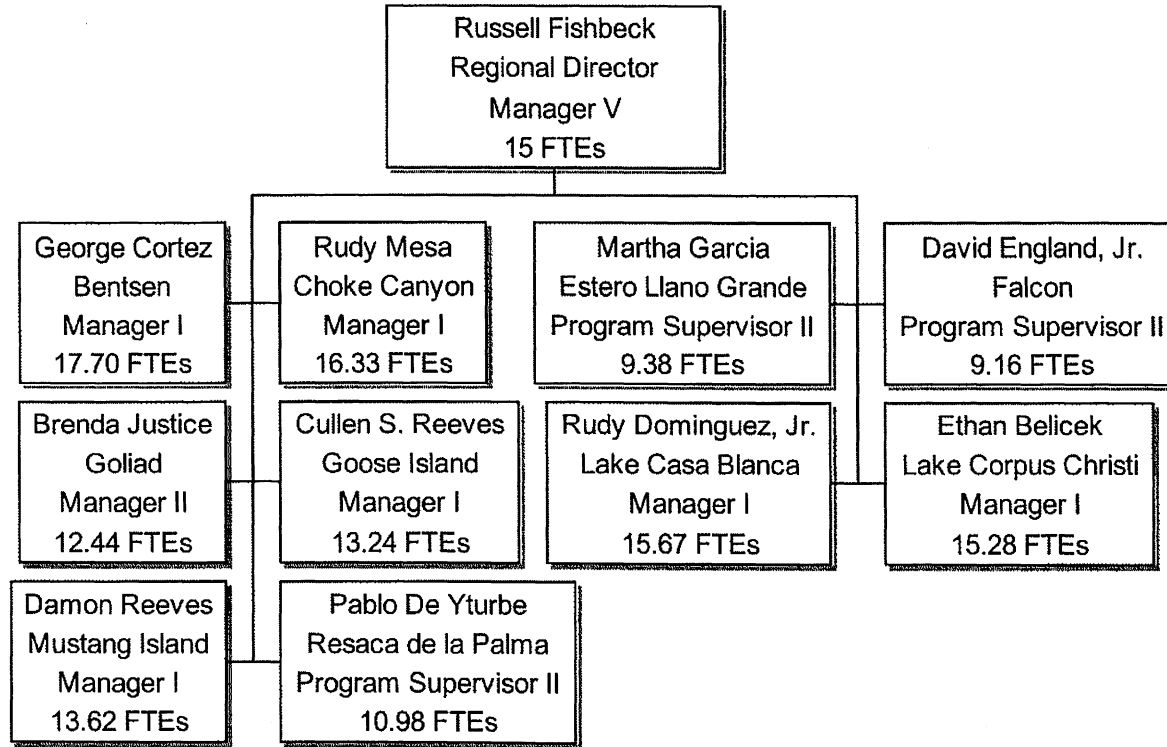




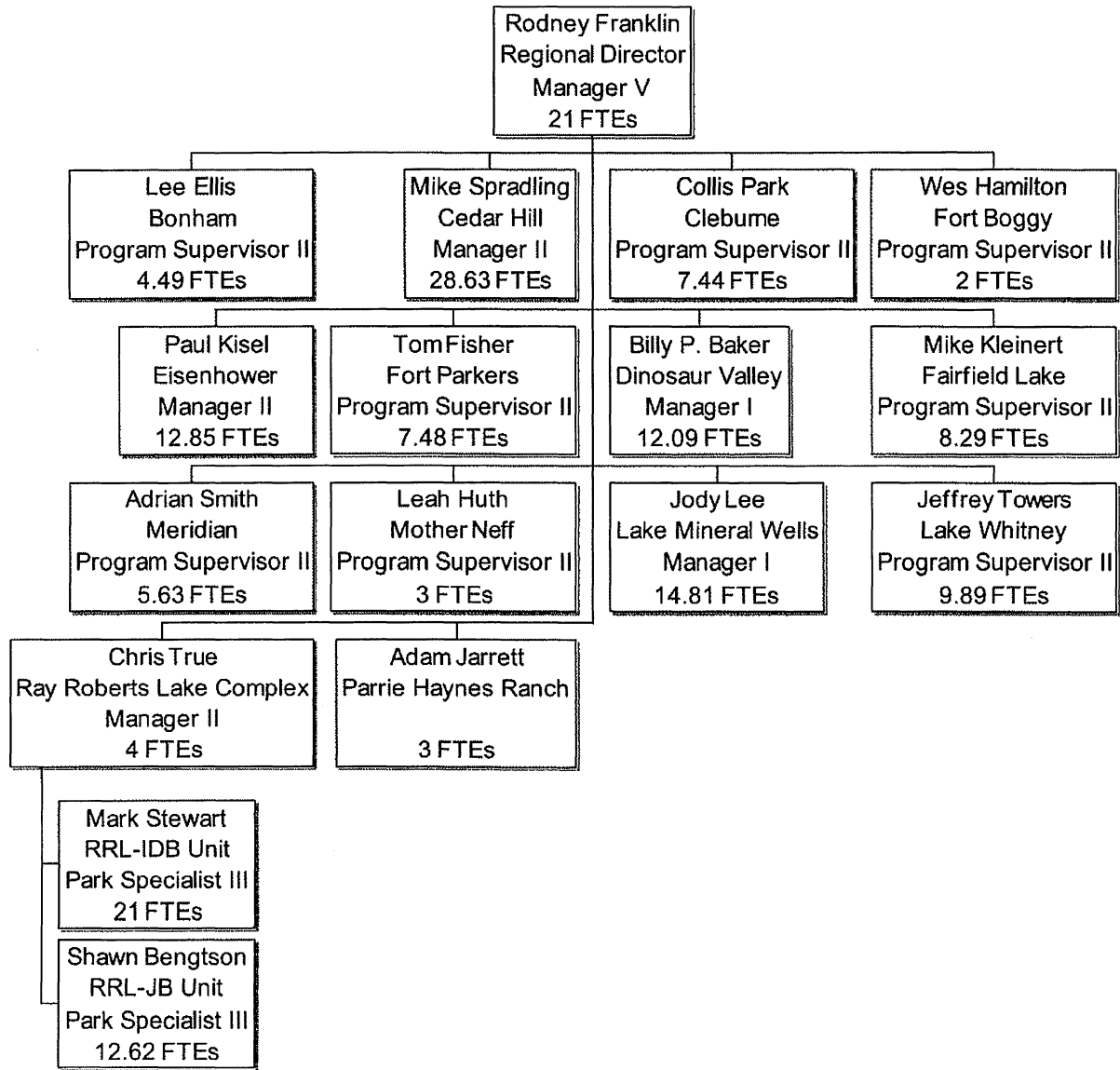
# STATE PARKS DIVISION - REGION I



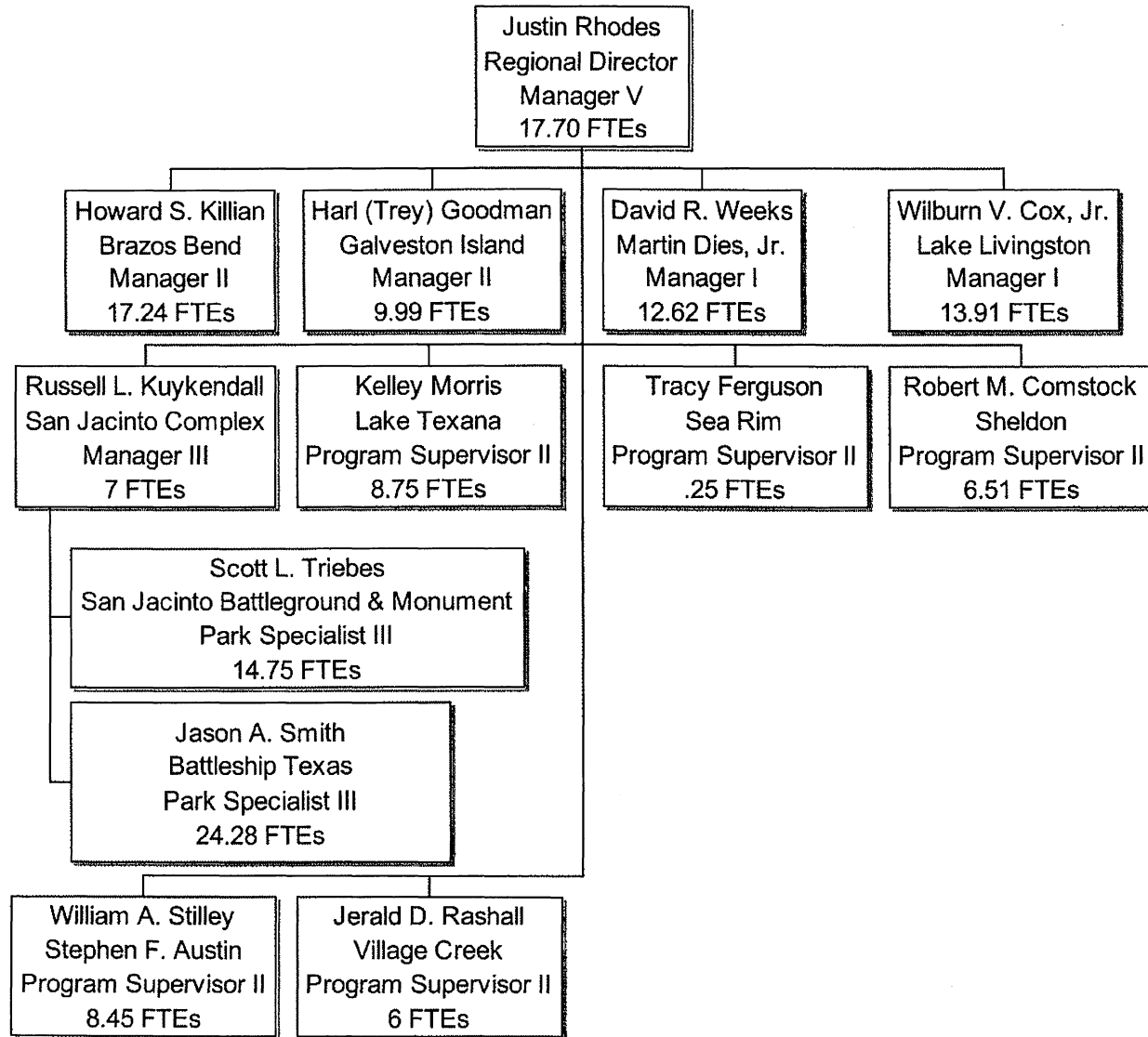
# STATE PARKS DIVISION - REGION II



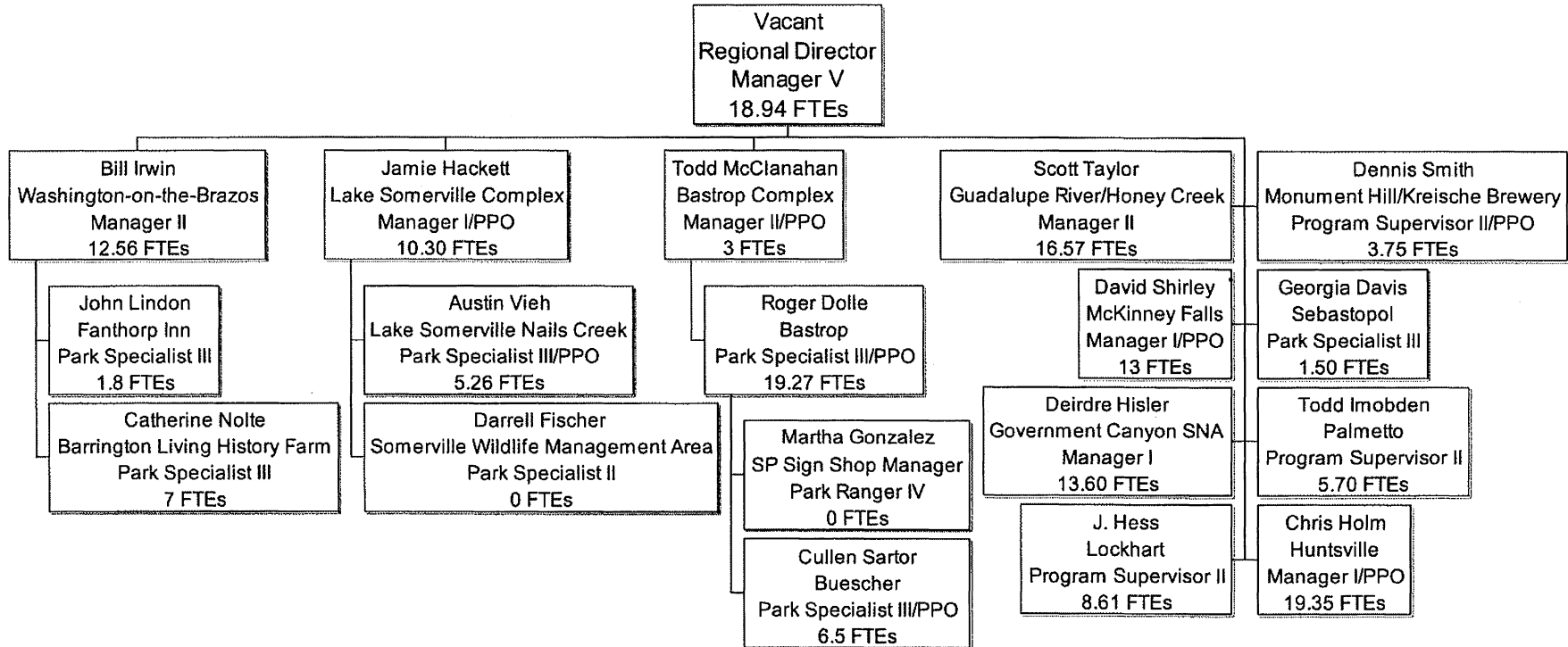
# STATE PARKS DIVISION - REGION III



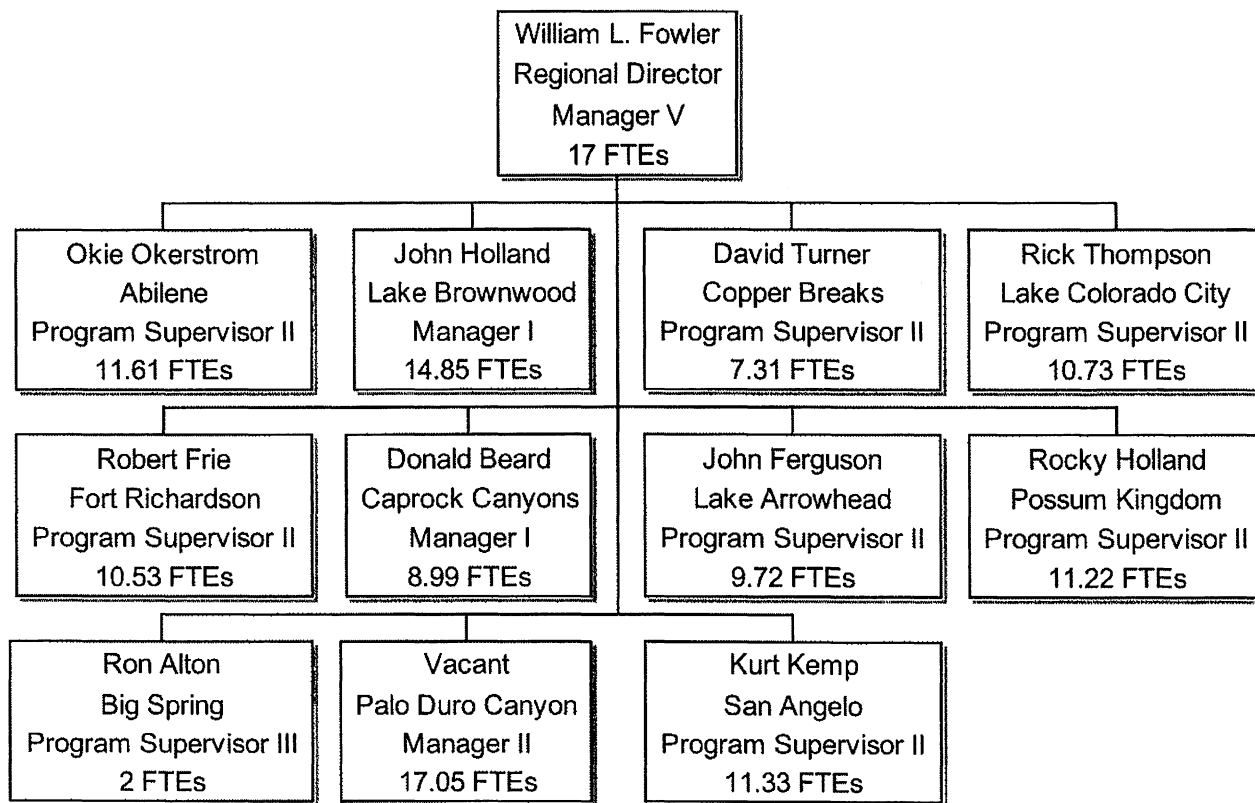
# STATE PARKS DIVISION - REGION IV



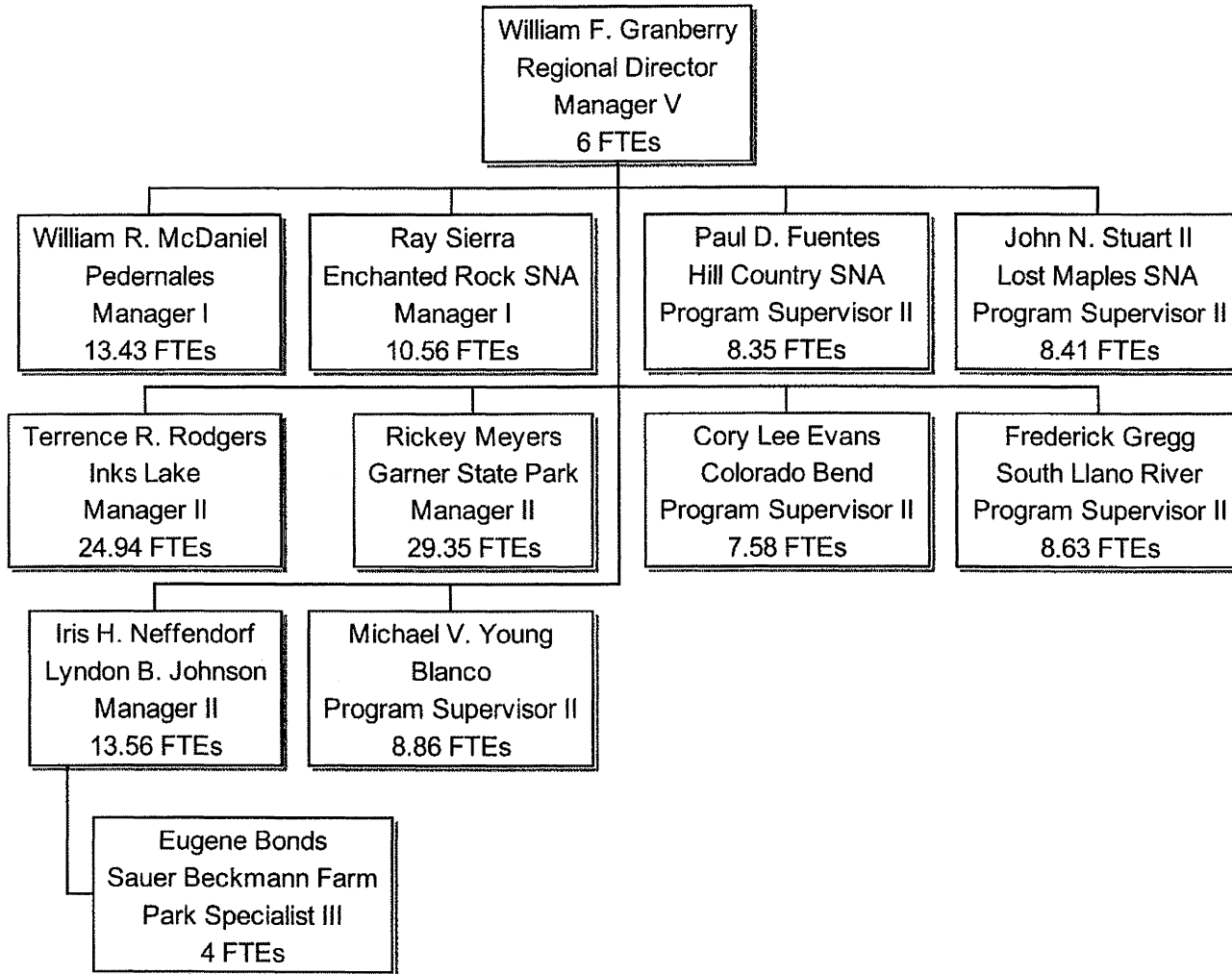
# STATE PARKS DIVISION - REGION V



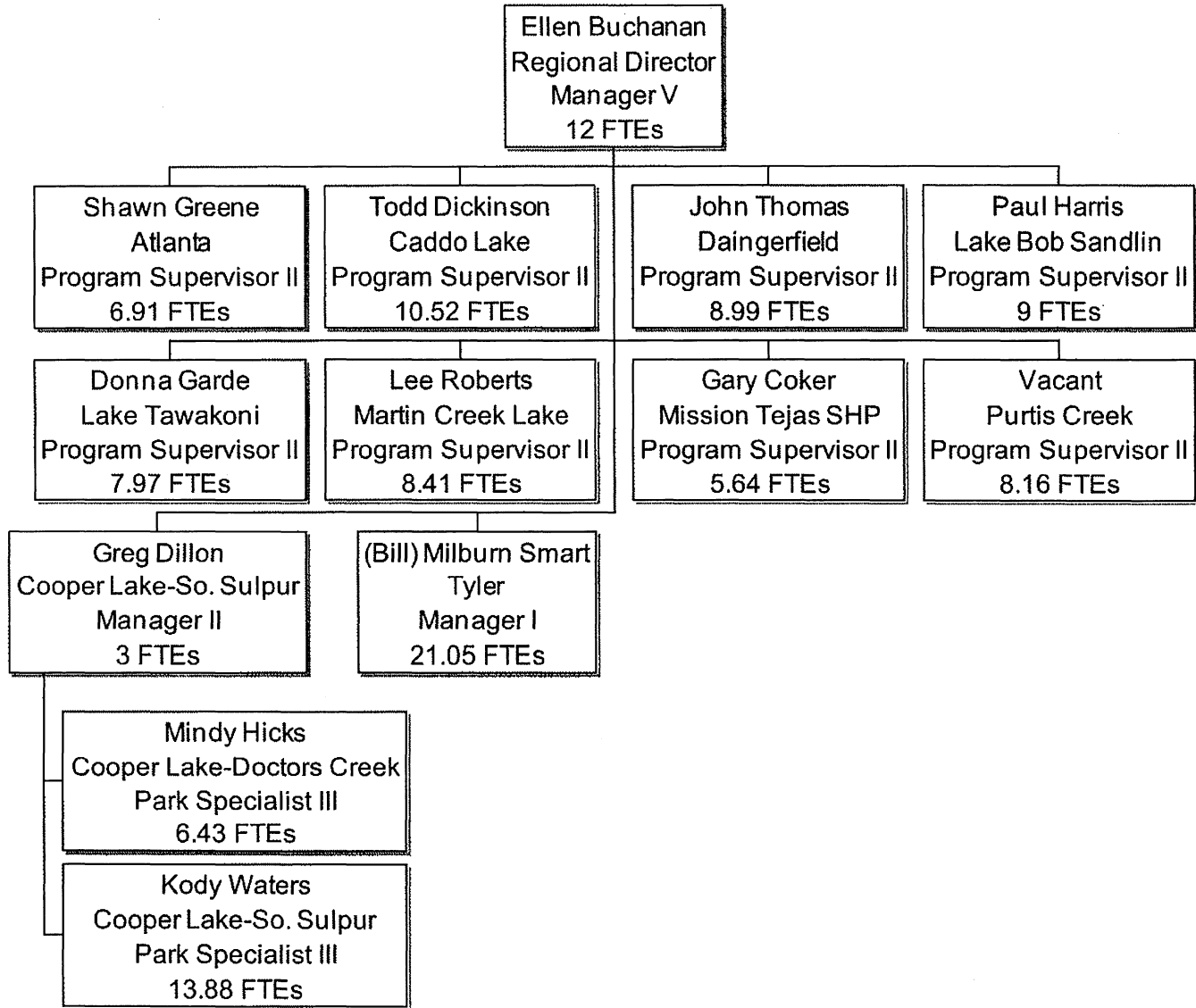
# STATE PARKS DIVISION - REGION VI



# STATE PARKS DIVISION - REGION VII



# STATE PARKS DIVISION - REGION VIII



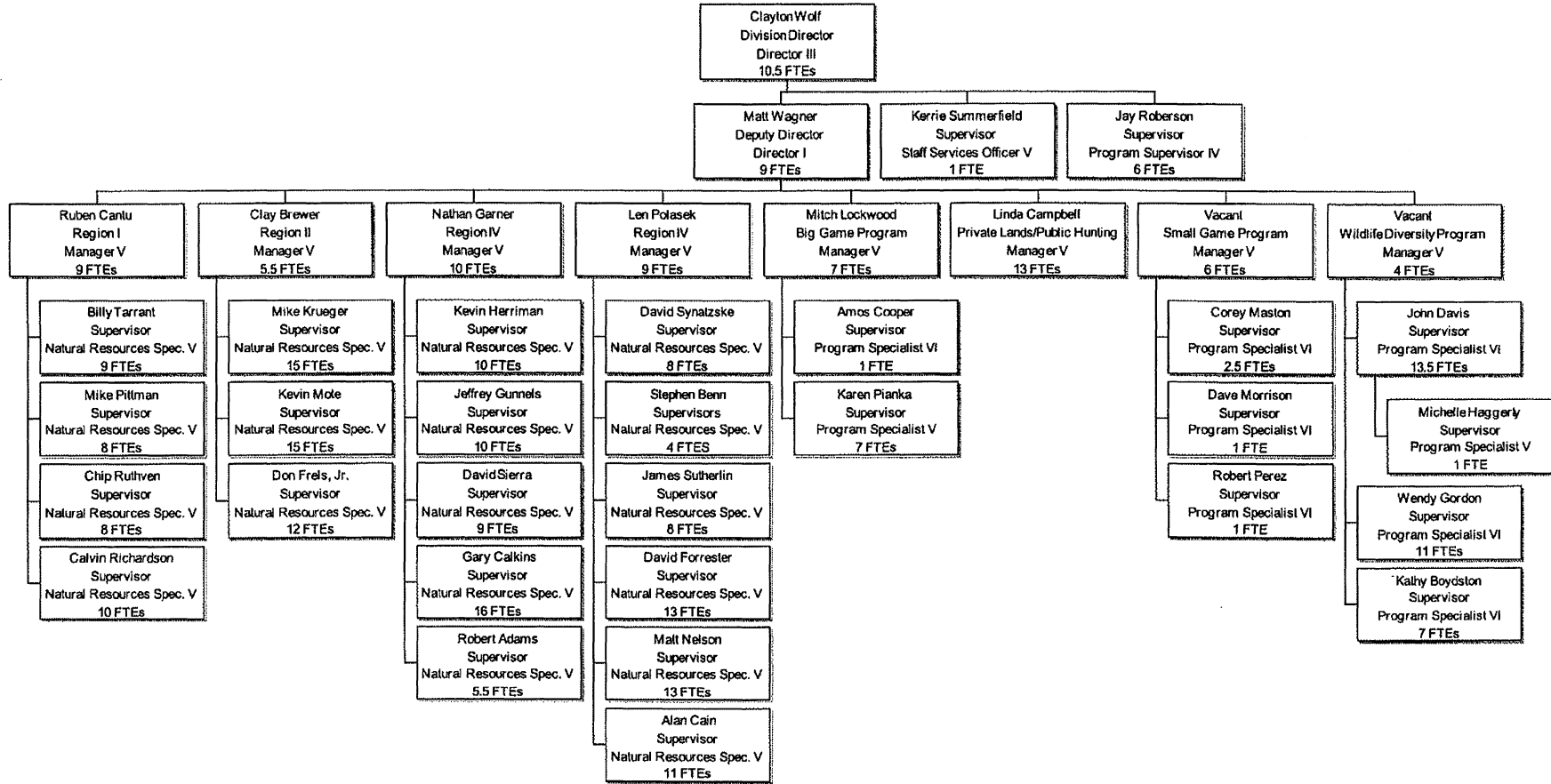


# WILDLIFE DIVISION

## Functional Responsibilities

- **Regional Programs:** The four regional divisions provide operational support to ensure the efficient working of Wildlife programs, such as technical assistance to landowners and the general public. The four regions also operate 51 Wildlife Management Areas encompassing over 809,672 acres of land. The Wildlife Division utilizes the Wildlife Management Areas for research on wildlife populations and habitat, conducting education on resource management, and to provide public hunting, hiking, and other recreational opportunities.
- **Big Game and Permitting:** The Big Game program coordinates surveys and research projects to understand the life history, habitat requirements, restoration, and management responsibilities for big game in Texas. The Permit program offers various permits affording landowners and managers more flexibility to meet their management needs.
- **Private Lands and Public Hunting:** The Private Lands program provides private landowners with assistance, financial support and recognition for conservation efforts through agency staff and federal or other outside resources. Farm Bill Coordination is a big part of the Private Lands program's effort to assist landowners. The Public Hunting program implements the Texas public hunting program and provides public hunting opportunities, such as the Youth Hunting program and the Big Time Texas Hunts.
- **Small Game:** The Small Game program coordinates research and surveys for small game population trends and makes recommendations for harvest regulations based on the research data.
- **Wildlife Diversity:** The Nongame program works to improve the conservation of nongame, rare, and urban wildlife in Texas, including conservation for threatened and endangered species. A large part of this program's conservation involves wildlife research. The Outreach program develops awareness of the conservation of Texas' wildlife resources through outreach and "hands-on" activities. The Habitat Assessment program reviews proposed development projects that effect the state's wildlife resources and associated ecosystems and for providing comments and recommendations to protect these resources.
- **Wildlife Deputy Director:** The Federal Assistance program, the Biological Analysis Data staff, fiscal operations involving budgets, financial reporting, and purchasing and division personnel records and coordination are under the Division Deputy Director. The Federal Assistance program administers and coordinates actions required to qualify department activities for federal assistance reimbursement. The Biological Analysis Data unit compiles survey data to identify wildlife populace on trends and hunting constituents' interests. These surveys are used for research on wildlife conservation and to measure the public hunting efforts.

# WILDLIFE DIVISION



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            |
|--|----------------------|----------------------|---------------------|---------------------|---------------------|
| <b>1</b> Conserve Fish, Wildlife, and Natural Resources      |                      |                      |                     |                     |                     |
| <b>1</b> <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           |
| <b>2</b> <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           |
| <b>TOTAL, GOAL 1</b>   | <b>\$72,287,107</b>  | <b>\$96,941,465</b>  | <b>\$59,770,542</b> | <b>\$59,478,452</b> | <b>\$59,478,452</b> |
| <b>2</b> Access to State and Local Parks                     |                      |                      |                     |                     |                     |
| <b>1</b> <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           |
| <b>2</b> <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           |
| <b>TOTAL, GOAL 2</b>   | <b>\$112,472,613</b> | <b>\$111,096,953</b> | <b>\$97,435,106</b> | <b>\$99,410,173</b> | <b>\$99,410,173</b> |

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

| <b>Goal / Objective / STRATEGY</b>                                  | <b>Exp 2009</b>     | <b>Est 2010</b>     | <b>Bud 2011</b>     | <b>Req 2012</b>      | <b>Req 2013</b>     |
|---|---------------------|---------------------|---------------------|----------------------|---------------------|
| <b>3 Increase Awareness and Compliance</b>                          |                     |                     |                     |                      |                     |
| <b>1 Ensure Public Compliance with Agency Rules and Regulations</b> |                     |                     |                     |                      |                     |
| <b>1 ENFORCEMENT PROGRAMS</b>                                       | 44,036,130          | 48,496,798          | 44,521,094          | 45,798,822           | 45,798,822          |
| <b>2 TEXAS GAME WARDEN TRAINING CENTER</b>                          | 2,504,001           | 2,728,658           | 1,783,529           | 1,549,095            | 1,549,095           |
| <b>3 LAW ENFORCEMENT SUPPORT</b>                                    | 2,187,379           | 2,562,063           | 2,295,487           | 2,164,113            | 2,164,113           |
| <b>2 Increase Awareness</b>   |                     |                     |                     |                      |                     |
| <b>1 HUNTER AND BOATER EDUCATION</b>                                | 1,563,693           | 1,532,732           | 1,535,938           | 1,761,719            | 1,761,719           |
| <b>2 TP&amp;W MAGAZINE</b>  | 2,482,274           | 2,573,442           | 2,457,144           | 2,483,911            | 2,483,911           |
| <b>3 PROMOTE TPWD EFFORTS</b>                                       | 3,332,745           | 4,030,655           | 3,132,867           | 3,200,755            | 3,212,755           |
| <b>4 OUTREACH AND EDUCATION</b>                                     | 1,744,486           | 1,333,970           | 1,243,889           | 1,014,011            | 1,014,011           |
| <b>3 Implement Licensing and Registration Provisions</b>            |                     |                     |                     |                      |                     |
| <b>1 LICENSE ISSUANCE</b>   | 7,794,320           | 7,333,667           | 7,357,431           | 7,367,886            | 7,367,886           |
| <b>2 BOAT REGISTRATION AND TITLING</b>                              | 1,531,899           | 1,375,305           | 1,473,914           | 1,445,927            | 1,445,927           |
| <b>TOTAL, GOAL 3</b>  | <b>\$67,176,927</b> | <b>\$71,967,290</b> | <b>\$65,801,293</b> | <b>\$66,786,239</b>  | <b>\$66,798,239</b> |
| <b>4 Manage Capital Programs</b>                                    |                     |                     |                     |                      |                     |
| <b>1 Ensures Projects are Completed on Time</b>                     |                     |                     |                     |                      |                     |
| <b>1 IMPROVEMENTS AND MAJOR REPAIRS</b>                             | 49,954,096          | 69,073,200          | 55,099,811          | 87,342,304           | 31,886,300          |
| <b>2 LAND ACQUISITION</b>   | 6,820,293           | 3,921,194           | 11,753,170          | 2,565,109            | 2,565,109           |
| <b>3 INFRASTRUCTURE ADMINISTRATION</b>                              | 4,537,687           | 4,232,410           | 4,165,561           | 4,189,850            | 4,189,850           |
| <b>4 DEBT SERVICE</b>   | 7,614,051           | 7,497,102           | 7,424,676           | 7,313,213            | 7,208,829           |
| <b>TOTAL, GOAL 4</b>  | <b>\$68,926,127</b> | <b>\$84,723,906</b> | <b>\$78,443,218</b> | <b>\$101,410,476</b> | <b>\$45,850,088</b> |

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>5</b> Indirect Administration            |                      |                      |                      |                      |                      |
| <b>1</b> 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                               | <b>\$22,817,017</b>  | <b>\$26,063,023</b>  | <b>\$24,518,654</b>  | <b>\$25,420,834</b>  | <b>\$25,408,834</b>  |
| TOTAL, AGENCY STRATEGY REQUEST              | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |                      |                      |                      | \$0                  | \$0                  |
| GRAND TOTAL, AGENCY REQUEST                 | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |

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Agency name: **Parks and Wildlife Department**

| <b>Goal / Objective / STRATEGY</b>       | <b>Exp 2009</b>      | <b>Est 2010</b>      | <b>Bud 2011</b>      | <b>Req 2012</b>      | <b>Req 2013</b>      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>METHOD OF FINANCING:</b>              |                      |                      |                      |                      |                      |
| <b>General Revenue Funds:</b>            |                      |                      |                      |                      |                      |
| 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            |
| <b>SUBTOTAL</b>                          | <b>\$78,820,444</b>  | <b>\$111,662,972</b> | <b>\$100,484,948</b> | <b>\$108,004,206</b> | <b>\$107,907,672</b> |
| <b>General Revenue Dedicated Funds:</b>  |                      |                      |                      |                      |                      |
| 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                    |
| <b>SUBTOTAL</b>                          | <b>\$167,560,978</b> | <b>\$139,353,754</b> | <b>\$153,052,861</b> | <b>\$146,056,175</b> | <b>\$141,934,499</b> |
| <b>Federal Funds:</b>                    |                      |                      |                      |                      |                      |
| 369 Fed Recovery & Reinvestment Fund     | 0                    | 543,741              | 0                    | 0                    | 0                    |

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

| <b>Goal / Objective / STRATEGY</b> | <b>Exp 2009</b>      | <b>Est 2010</b>      | <b>Bud 2011</b>      | <b>Req 2012</b>      | <b>Req 2013</b>      |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 555 Federal Funds                  | 66,239,908           | 90,027,507           | 47,195,929           | 44,501,012           | 43,032,206           |
| <b>SUBTOTAL</b>                    | <b>\$66,239,908</b>  | <b>\$90,571,248</b>  | <b>\$47,195,929</b>  | <b>\$44,501,012</b>  | <b>\$43,032,206</b>  |
| <b>Other Funds:</b>                |                      |                      |                      |                      |                      |
| 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                    |
| <b>SUBTOTAL</b>                    | <b>\$31,058,461</b>  | <b>\$49,204,663</b>  | <b>\$25,235,075</b>  | <b>\$53,944,781</b>  | <b>\$4,071,409</b>   |
| <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |

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

**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: **6:50:05AM**

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**  
 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**

| <b>METHOD OF FINANCING</b>                         | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>GENERAL REVENUE</u></b>                      |                 |                 |                 |                 |                 |
| 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             |

**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            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE</u></b>   |                     |                     |                     |                     |                     |
| <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                 |
| <b>TOTAL, General Revenue Fund</b>  | <b>\$11,140,733</b> | <b>\$15,375,643</b> | <b>\$19,009,298</b> | <b>\$16,696,707</b> | <b>\$16,600,173</b> |
| <b><u>400</u> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b> |                     |                     |                     |                     |                     |
| <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                 |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 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**

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

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

**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**  
 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           |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE</u></b>   |                     |                    |                    |                    |                    |
| 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                |
| <b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467</b> | <b>\$15,431,785</b> | <b>\$7,710,000</b> | <b>\$4,560,000</b> | <b>\$7,590,605</b> | <b>\$7,590,605</b> |
| <b>402</b> 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>  |                     |                    |                    |                    |                    |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 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**

Five Percent Reduction (2010-11 Biennium)

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

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

**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 |
|--|---------|-----|-----|-----|-----|

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

**8016** Unclaimed Refunds of Motorboat Fuel Tax

*REGULAR APPROPRIATIONS*

**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            |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE</u></b>                            |                     |                     |                     |                     |                     |
| 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                 |
| <b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>    | <b>\$16,335,666</b> | <b>\$16,121,762</b> | <b>\$16,121,762</b> | <b>\$16,121,762</b> | <b>\$16,121,762</b> |
| <b><u>8017</u> Boat and Boat Motor Sales and Use Tax</b> |                     |                     |                     |                     |                     |
| <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**  
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 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             |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>GENERAL REVENUE</u></b>                       |                     |                      |                      |                      |                      |
| <b>TOTAL, Boat and Boat Motor Sales and Use Tax</b> | <b>\$5,300,000</b>  | <b>\$5,300,000</b>   | <b>\$5,300,000</b>   | <b>\$5,300,000</b>   | <b>\$5,300,000</b>   |
| <b>TOTAL, ALL GENERAL REVENUE</b>                   | <b>\$78,820,444</b> | <b>\$111,662,972</b> | <b>\$100,484,948</b> | <b>\$108,004,206</b> | <b>\$107,907,672</b> |

**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**  
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 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**

| <b>METHOD OF FINANCING</b>                                       | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                   |                 |                 |                 |                 |                 |
| 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**  
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 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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                           |                      |                      |                      |                      |                      |
| 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                  |
| <b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b> | <b>\$100,177,661</b> | <b>\$104,495,798</b> | <b>\$107,105,387</b> | <b>\$107,074,612</b> | <b>\$102,953,148</b> |

64 GR Dedicated - State Parks Account No. 064

**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     |
|--|--------------|---------------|--------------|--------------|--------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                     |              |               |              |              |              |
| <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**  
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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 |
|--|---------------|------------|----------|----------|----------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                   |               |            |          |          |          |
| 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      |
| <i>TRANSFERS</i>   |               |            |          |          |          |
| 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**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

| <b>METHOD OF FINANCING</b>   | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                       |                 |                 |                 |                 |                 |
| 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**  
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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            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                                |                     |                     |                     |                     |                     |
| <b>TOTAL, GR Dedicated - State Parks Account No. 064</b>                      | <b>\$45,479,355</b> | <b>\$29,190,890</b> | <b>\$41,058,383</b> | <b>\$36,507,923</b> | <b>\$36,507,711</b> |
| <b>99</b> 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                 |
| <b>TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099</b> | <b>\$0</b>          | <b>\$825,000</b>    | <b>\$825,000</b>    | <b>\$825,000</b>    | <b>\$825,000</b>    |
| <b>467</b> 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**  
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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   |
|---|---------------------|--------------------|--------------------|------------|------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                          |                     |                    |                    |            |            |
| 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        |
| <b>TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467</b> | <b>\$18,024,241</b> | <b>\$1,607,034</b> | <b>\$1,305,605</b> | <b>\$0</b> | <b>\$0</b> |

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

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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         |
|---|-----------------|------------------|------------------|------------------|------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>  |                 |                  |                  |                  |                  |
| <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              |
| <b>TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b> | <b>\$16,299</b> | <b>\$23,315</b>  | <b>\$23,315</b>  | <b>\$44,623</b>  | <b>\$44,623</b>  |
| <b>544 GR Dedicated - Lifetime License Endowment Account No. 544</b>                      |                 |                  |                  |                  |                  |
| <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        |
| <b>TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544</b>                   | <b>\$0</b>      | <b>\$643,000</b> | <b>\$700,000</b> | <b>\$671,500</b> | <b>\$671,500</b> |



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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  |
|--|-------------|-----------|-----------|-----------|-----------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>   |             |           |           |           |           |
| <b><u>5004</u> GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004</b> |             |           |           |           |           |
| <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**  
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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         |
|---|--------------------|------------------|------------------|------------------|------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>  |                    |                  |                  |                  |                  |
| 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              |
| <b>TOTAL, GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004</b> | <b>\$3,687,422</b> | <b>\$702,187</b> | <b>\$505,624</b> | <b>\$583,781</b> | <b>\$583,781</b> |
| <b><u>5023 GR Dedicated - Shrimp License Buy Back Account No. 5023</u></b>                      |                    |                  |                  |                  |                  |
| <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        |
| <b>TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023</b>                           | <b>\$96,000</b>    | <b>\$539,543</b> | <b>\$539,543</b> | <b>\$172,350</b> | <b>\$172,350</b> |
| <b><u>5030 GR Dedicated - Big Bend National Park Account No. 5030</u></b>                       |                    |                  |                  |                  |                  |
| <i>REGULAR APPROPRIATIONS</i>   |                    |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2008-09 GAA)   | \$52,000           | \$0              | \$0              | \$0              | \$0              |

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| 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**

|                 |                  |                 |                 |                 |
|-----------------|------------------|-----------------|-----------------|-----------------|
| <b>\$60,000</b> | <b>\$104,000</b> | <b>\$51,000</b> | <b>\$70,744</b> | <b>\$70,744</b> |
|-----------------|------------------|-----------------|-----------------|-----------------|

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

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| METHOD OF FINANCING   | Exp 2009   | Est 2010        | Bud 2011        | Req 2012        | Req 2013        |
|---|------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                        |            |                 |                 |                 |                 |
| 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             |
| <b>TOTAL, Marine Mammal Recovery</b>                                  | <b>\$0</b> | <b>\$51,000</b> | <b>\$10,000</b> | <b>\$19,030</b> | <b>\$19,030</b> |
| <b><u>5142</u> Marine Conservation License Plate Account No. 5142</b> |            |                 |                 |                 |                 |
| <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>  |            |                 |                 |                 |                 |

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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             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>   |                      |                      |                      |                      |                      |
| Regular Appropriations from MOF Table (2010-11 GAA)  |                      |                      |                      |                      |                      |
|  | \$0                  | \$(5,017)            | \$0                  | \$0                  | \$0                  |
| <b>TOTAL, Marine Conservation License Plate Account No. 5142</b>                                   | <b>\$0</b>           | <b>\$19,583</b>      | <b>\$24,600</b>      | <b>\$24,600</b>      | <b>\$24,600</b>      |
| <b><u>5150 GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150</u></b> |                      |                      |                      |                      |                      |
| <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                  |
| <b>TOTAL, GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150</b>      | <b>\$0</b>           | <b>\$1,070,404</b>   | <b>\$870,404</b>     | <b>\$0</b>           | <b>\$0</b>           |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>   | <b>\$167,560,978</b> | <b>\$139,353,754</b> | <b>\$153,052,861</b> | <b>\$146,056,175</b> | <b>\$141,934,499</b> |
| <b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>  | <b>\$246,381,422</b> | <b>\$251,016,726</b> | <b>\$253,537,809</b> | <b>\$254,060,381</b> | <b>\$249,842,171</b> |

**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     |
|---|--------------|------------------|--------------|--------------|--------------|
| <b><u>FEDERAL FUNDS</u></b>                                   |              |                  |              |              |              |
| 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          |
| <b>TOTAL, Federal American Recovery and Reinvestment Fund</b> | <b>\$0</b>   | <b>\$543,741</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b><u>555</u> Federal Funds</b>                               |              |                  |              |              |              |
| <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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Agency code: **802** Agency name: **Parks and Wildlife Department**

| <b>METHOD OF FINANCING</b>   | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>FEDERAL FUNDS</u></b>  |                 |                 |                 |                 |                 |
| 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             |



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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            |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>FEDERAL FUNDS</u></b>  |                     |                     |                     |                     |                     |
| 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                 |
| <b>TOTAL, Federal Funds</b>  | <b>\$66,239,908</b> | <b>\$90,027,507</b> | <b>\$47,195,929</b> | <b>\$44,501,012</b> | <b>\$43,032,206</b> |
| <b>TOTAL, ALL FEDERAL FUNDS</b>                                      | <b>\$66,239,908</b> | <b>\$90,571,248</b> | <b>\$47,195,929</b> | <b>\$44,501,012</b> | <b>\$43,032,206</b> |

**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

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| <b>METHOD OF FINANCING</b>  | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>OTHER FUNDS</u></b>   |                 |                 |                 |                 |                 |
| 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             |

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| <b>METHOD OF FINANCING</b>  | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>OTHER FUNDS</u></b>   |                 |                 |                 |                 |                 |
| 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             |

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Agency name: **Parks and Wildlife Department**

| <b>METHOD OF FINANCING</b>   | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>OTHER FUNDS</u></b>  |                 |                 |                 |                 |                 |
| 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             |

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| METHOD OF FINANCING  | Exp 2009            | Est 2010            | Bud 2011           | Req 2012           | Req 2013           |
|--|---------------------|---------------------|--------------------|--------------------|--------------------|
| <b><u>OTHER FUNDS</u></b>                                  |                     |                     |                    |                    |                    |
| 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                |
| <b>TOTAL, Appropriated Receipts</b>                        | <b>\$16,162,513</b> | <b>\$12,396,490</b> | <b>\$4,368,483</b> | <b>\$9,544,316</b> | <b>\$3,821,409</b> |
| <b><u>777</u> Interagency Contracts</b>                    |                     |                     |                    |                    |                    |
| <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**

| <b>METHOD OF FINANCING</b>                                  | <b>Exp 2009</b>    | <b>Est 2010</b>  | <b>Bud 2011</b>  | <b>Req 2012</b>  | <b>Req 2013</b>  |
|---|--------------------|------------------|------------------|------------------|------------------|
| <b><u>OTHER FUNDS</u></b>                                   |                    |                  |                  |                  |                  |
| <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              |
| <b>TOTAL, Interagency Contracts</b>                         | <b>\$1,381,066</b> | <b>\$816,143</b> | <b>\$317,397</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b><u>780</u> Bond Proceeds - General Obligation Bonds</b>  |                    |                  |                  |                  |                  |
| <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              |

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| METHOD OF FINANCING   | Exp 2009            | Est 2010            | Bud 2011            | Req 2012            | Req 2013   |
|---|---------------------|---------------------|---------------------|---------------------|------------|
| <b><u>OTHER FUNDS</u></b>                                   |                     |                     |                     |                     |            |
| <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        |
| <b>TOTAL, Bond Proceeds - General Obligation Bonds</b>      | <b>\$13,514,882</b> | <b>\$35,992,028</b> | <b>\$20,549,195</b> | <b>\$44,150,465</b> | <b>\$0</b> |

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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             |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>OTHER FUNDS</u></b>                           |                      |                      |                      |                      |                      |
| <b>781</b> 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                  |
| <b>TOTAL, Bond Proceeds - Revenue Bonds</b>         | <b>\$0</b>           | <b>\$2</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>TOTAL, ALL OTHER FUNDS</b>                       | <b>\$31,058,461</b>  | <b>\$49,204,663</b>  | <b>\$25,235,075</b>  | <b>\$53,944,781</b>  | <b>\$4,071,409</b>   |
| <b>GRAND TOTAL</b>                                  | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |



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| <b>METHOD OF FINANCING</b>   | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>                         |                 |                 |                 |                 |                 |
| <b>REGULAR APPROPRIATIONS</b>  |                 |                 |                 |                 |                 |
| 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         |
| <b>RIDER APPROPRIATION</b>   |                 |                 |                 |                 |                 |
| 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             |
| <b>TRANSFERS</b>   |                 |                 |                 |                 |                 |
| 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             |
| <b>LAPSED APPROPRIATIONS</b>   |                 |                 |                 |                 |                 |
| Five Percent Reduction (2010-11 Biennium)                            | 0.0             | (3.0)           | (5.0)           | 0.0             | 0.0             |
| <b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>                          |                 |                 |                 |                 |                 |
| Number of FTE's Over (Below) Cap                                     | (13.9)          | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>TOTAL, ADJUSTED FTES</b>  | <b>3,086.2</b>  | <b>3,175.3</b>  | <b>3,175.3</b>  | <b>3,175.3</b>  | <b>3,175.3</b>  |

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Agency code: **802**

Agency name: **Parks and Wildlife Department**

| <b>METHOD OF FINANCING</b>                  | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>Req 2012</b> | <b>Req 2013</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

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

DATE: **8/24/2010**  
 TIME: **6:50:41AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

| <b>OBJECT OF EXPENSE</b>               | <b>Exp 2009</b>      | <b>Est 2010</b>      | <b>Bud 2011</b>      | <b>BL 2012</b>       | <b>BL 2013</b>       |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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         |
| <b>OOE Total (Excluding Riders)</b>    | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |
| <b>OOE Total (Riders)</b>              |                      |                      |                      |                      |                      |
| <b>Grand Total</b>                     | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |

**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                                      |          |          |          |         |         |
| <b>KEY 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan</b> |          |          |          |         |         |
|   | 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%  |
| <b>KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>     |          |          |          |         |         |
|   | 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                        |          |          |          |         |         |
| <b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>         |          |          |          |         |         |
|   | 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

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| 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%  |

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**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           |
| <b>Total, Exceptional Items Request</b> |                                     | <b>\$9,792,619</b>     | <b>\$29,792,619</b> | <b>5.0</b> | <b>\$4,426,743</b>  | <b>\$34,426,743</b> | <b>5.0</b> | <b>\$14,219,362</b> | <b>\$64,219,362</b> |

**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          |
|                             | <b>\$9,792,619</b> | <b>\$29,792,619</b> |  | <b>\$4,426,743</b> | <b>\$34,426,743</b> |  | <b>\$14,219,362</b> | <b>\$64,219,362</b> |

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

**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

| <b>Goal/Objective/STRATEGY</b>                                      | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>3 Increase Awareness and Compliance</b>                          |                      |                      |                             |                             |                               |                               |
| <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                     |
| <b>TOTAL, GOAL 3</b>  | <b>\$66,786,239</b>  | <b>\$66,798,239</b>  | <b>\$312,500</b>            | <b>\$37,500</b>             | <b>\$67,098,739</b>           | <b>\$66,835,739</b>           |
| <b>4 Manage Capital Programs</b>                                    |                      |                      |                             |                             |                               |                               |
| <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                     |
| <b>TOTAL, GOAL 4</b>  | <b>\$101,410,476</b> | <b>\$45,850,088</b>  | <b>\$20,000,000</b>         | <b>\$30,000,000</b>         | <b>\$121,410,476</b>          | <b>\$75,850,088</b>           |



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010  
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Agency code: 802 Agency name: Parks and Wildlife Department

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

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: 802 Agency name: Parks and Wildlife Department

| <b>Goal/Objective/STRATEGY</b>           | <b>Base 2012</b>     | <b>Base 2013</b>     | <b>Exceptional 2012</b> | <b>Exceptional 2013</b> | <b>Total Request 2012</b> | <b>Total Request 2013</b> |
|--|----------------------|----------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| <b>General Revenue Funds:</b>            |                      |                      |                         |                         |                           |                           |
| 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                 |
|  | <b>\$108,004,206</b> | <b>\$107,907,672</b> | <b>\$8,792,619</b>      | <b>\$3,426,743</b>      | <b>\$116,796,825</b>      | <b>\$111,334,415</b>      |
| <b>General Revenue Dedicated Funds:</b>  |                      |                      |                         |                         |                           |                           |
| 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                         |
|  | <b>\$146,056,175</b> | <b>\$141,934,499</b> | <b>\$1,000,000</b>      | <b>\$1,000,000</b>      | <b>\$147,056,175</b>      | <b>\$142,934,499</b>      |
| <b>Federal Funds:</b>                    |                      |                      |                         |                         |                           |                           |

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
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DATE : 8/24/2010  
 TIME : 6:52:44AM

| Agency code: 802                      Agency name: Parks and Wildlife Department |                      |                      |                             |                             |                               |                               |  |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|--|
| <b>Goal/Objective/STRATEGY</b>   | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |  |
| <b>Federal Funds:</b>  |                      |                      |                             |                             |                               |                               |  |
| 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                    |  |
|  | <b>\$44,501,012</b>  | <b>\$43,032,206</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$44,501,012</b>           | <b>\$43,032,206</b>           |  |
| <b>Other Funds:</b>  |                      |                      |                             |                             |                               |                               |  |
| 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                             |  |
|  | <b>\$53,944,781</b>  | <b>\$4,071,409</b>   | <b>\$20,000,000</b>         | <b>\$30,000,000</b>         | <b>\$73,944,781</b>           | <b>\$34,071,409</b>           |  |
| <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$352,506,174</b> | <b>\$296,945,786</b> | <b>\$29,792,619</b>         | <b>\$34,426,743</b>         | <b>\$382,298,793</b>          | <b>\$331,372,529</b>          |  |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>3,175.3</b>       | <b>3,175.3</b>       | <b>5.0</b>                  | <b>5.0</b>                  | <b>3,180.3</b>                | <b>3,180.3</b>                |  |

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

|   | <b>BL<br/>2012</b> | <b>BL<br/>2013</b> | <b>Excp<br/>2012</b> | <b>Excp<br/>2013</b> | <b>Total<br/>Request<br/>2012</b> | <b>Total<br/>Request<br/>2013</b> |
|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>         |                    |                    |                      |                      |                                   |                                   |
| <b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b> |                    |                    |                      |                      |                                   |                                   |
|   | 97.00%             | 97.00%             |                      |                      | 97.00%                            | 97.00%                            |
| <b>2 Boating Fatality Rate</b>  |                    |                    |                      |                      |                                   |                                   |
|   | 7.00               | 7.00               |                      |                      | 7.00                              | 7.00                              |
| 2 <i>Increase Awareness</i>   |                    |                    |                      |                      |                                   |                                   |
| <b>1 Hunting Accident Rate</b>  |                    |                    |                      |                      |                                   |                                   |
|   | 2.60               | 2.50               |                      |                      | 2.60                              | 2.50                              |
| 4 <i>Manage Capital Programs</i>  |                    |                    |                      |                      |                                   |                                   |
| 1 <i>Ensures Projects are Completed on Time</i>                             |                    |                    |                      |                      |                                   |                                   |
| <b>1 Percent of Major Repair/Construction Projects Completed</b>            |                    |                    |                      |                      |                                   |                                   |
|   | 62.00%             | 62.00%             |                      |                      | 62.00%                            | 62.00%                            |



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|       |  |          |          |          |          |          |
|-------|--|----------|----------|----------|----------|----------|
| 1     | # Wildlife-Related Environmental Documents Reviewed                  | 1,098.00 | 1,185.00 | 1,375.00 | 1,375.00 | 1,400.00 |
| KEY 2 | Number of Wildlife Population Surveys Conducted                      | 3,815.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 |
| 3     | # Responses to Requests: Tech Guidance, Recommendations, Information | 2,343.00 | 2,732.00 | 2,800.00 | 2,800.00 | 2,800.00 |

**Explanatory/Input Measures:**

|   |  |       |       |       |       |       |
|---|--|-------|-------|-------|-------|-------|
| 1 | Number of Wildlife Management Areas Open to the Public | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 |
|---|--|-------|-------|-------|-------|-------|

**Objects of Expense:**

|                                 |                                |                     |                     |                     |                     |                     |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$12,920,069        | \$12,716,267        | \$12,035,513        | \$11,518,480        | \$11,518,480        |
| 1002                            | OTHER PERSONNEL COSTS          | \$480,701           | \$384,526           | \$356,188           | \$338,065           | \$338,065           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$173,747           | \$134,697           | \$102,565           | \$102,566           | \$102,566           |
| 2002                            | FUELS AND LUBRICANTS           | \$537,936           | \$472,030           | \$543,286           | \$380,000           | \$380,000           |
| 2003                            | CONSUMABLE SUPPLIES            | \$148,489           | \$308,189           | \$145,501           | \$267,812           | \$267,812           |
| 2004                            | UTILITIES                      | \$506,251           | \$398,226           | \$159,395           | \$390,000           | \$390,000           |
| 2005                            | TRAVEL                         | \$411,760           | \$436,829           | \$542,795           | \$345,000           | \$345,000           |
| 2006                            | RENT - BUILDING                | \$165,277           | \$125,316           | \$106,343           | \$168,000           | \$168,000           |
| 2007                            | RENT - MACHINE AND OTHER       | \$590,887           | \$128,204           | \$81,814            | \$54,999            | \$54,999            |
| 2009                            | OTHER OPERATING EXPENSE        | \$7,240,663         | \$8,761,277         | \$5,352,387         | \$5,578,098         | \$5,578,098         |
| 4000                            | GRANTS                         | \$14,630,080        | \$13,653,515        | \$0                 | \$0                 | \$0                 |
| 5000                            | CAPITAL EXPENDITURES           | \$749,209           | \$2,218,402         | \$420,000           | \$420,000           | \$420,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$38,555,069</b> | <b>\$39,737,478</b> | <b>\$19,845,787</b> | <b>\$19,563,020</b> | <b>\$19,563,020</b> |

**Method of Financing:**

|     |                            |             |             |             |             |             |
|-----|----------------------------|-------------|-------------|-------------|-------------|-------------|
| 9   | Game,Fish, Water Safety Ac | \$7,496,074 | \$6,286,136 | \$7,184,913 | \$7,722,994 | \$7,722,994 |
| 506 | Non-game End Species Acct  | \$16,299    | \$23,315    | \$23,315    | \$44,623    | \$44,623    |
| 544 | Lifetime Lic Endow Acct    | \$0         | \$643,000   | \$0         | \$0         | \$0         |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION                      | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5004   | Parks/Wildlife Cap Acct          | \$974,602          | \$395,911          | \$347,283          | \$347,283          | \$347,283          |
| 5057   | Waterfowl/Wetland License Plates | \$20,000           | \$40,000           | \$28,000           | \$43,602           | \$43,602           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$8,506,975</b> | <b>\$7,388,362</b> | <b>\$7,583,511</b> | <b>\$8,158,502</b> | <b>\$8,158,502</b> |

**Method of Financing:**

|                                      |                                     |                     |                     |                     |                     |                     |
|--------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 555                                  | Federal Funds                       |                     |                     |                     |                     |                     |
| 10.025.000                           | Plant and Animal Disease            | \$95,376            | \$135,110           | \$0                 | \$0                 | \$0                 |
| 10.914.000                           | WILDLIFE HAB. INC. PROGRA           | \$0                 | \$11,317            | \$0                 | \$0                 | \$0                 |
| 12.106.000                           | Flood Control Projects              | \$275,844           | \$293,313           | \$263,288           | \$0                 | \$0                 |
| 15.611.000                           | Wildlife Restoration                | \$12,552,555        | \$16,488,797        | \$10,389,278        | \$10,252,186        | \$10,252,186        |
| 15.615.000                           | Cooperative Endangered Sp           | \$14,483,391        | \$13,391,148        | \$0                 | \$0                 | \$0                 |
| 15.623.000                           | North American Wetlands Conser. Fnd | \$0                 | \$55,660            | \$0                 | \$0                 | \$0                 |
| 15.630.000                           | Coastal Program                     | \$10,287            | \$0                 | \$0                 | \$0                 | \$0                 |
| 15.634.000                           | State Wildlife Grants               | \$2,017,332         | \$989,293           | \$1,300,000         | \$1,127,332         | \$1,127,332         |
| 15.649.000                           | Service Training & Tech Assistance  | \$50,000            | \$50,000            | \$0                 | \$0                 | \$0                 |
| 15.655.000                           | Migratory Bird Mntng Assmnt & Cons  | \$144,187           | \$0                 | \$0                 | \$0                 | \$0                 |
| 97.000.000                           | Misc Pymnts Dept Of Hmlnd Security  | \$0                 | \$95,091            | \$0                 | \$0                 | \$0                 |
| 97.036.000                           | Public Assistance Grants            | \$8,857             | \$0                 | \$0                 | \$0                 | \$0                 |
| CFDA Subtotal, Fund                  | 555                                 | \$29,637,829        | \$31,509,729        | \$11,952,566        | \$11,379,518        | \$11,379,518        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |                                     | <b>\$29,637,829</b> | <b>\$31,509,729</b> | <b>\$11,952,566</b> | <b>\$11,379,518</b> | <b>\$11,379,518</b> |

**Method of Financing:**

|                                    |                       |                  |                  |                  |                 |                 |
|------------------------------------|-----------------------|------------------|------------------|------------------|-----------------|-----------------|
| 666                                | Appropriated Receipts | \$410,265        | \$839,387        | \$309,710        | \$25,000        | \$25,000        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b> |                       | <b>\$410,265</b> | <b>\$839,387</b> | <b>\$309,710</b> | <b>\$25,000</b> | <b>\$25,000</b> |



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$19,563,020</b> | <b>\$19,563,020</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$38,555,069</b> | <b>\$39,737,478</b> | <b>\$19,845,787</b> | <b>\$19,563,020</b> | <b>\$19,563,020</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>285.4</b>        | <b>259.0</b>        | <b>232.5</b>        | <b>232.5</b>        | <b>232.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD is the state agency with primary responsibility for protecting and managing the state's fish and wildlife resources. This strategy request includes funds needed to manage and conserve the state's wildlife resources and habitats. Major programs funded through this strategy include the Big Game, Small Game and Habitat Assessment, and Wildlife Diversity Programs. These programs conduct research and provide recommendations for the regulation and management of big game species (including white-tailed deer, mule deer, pronghorns, and desert bighorn sheep), small game species (including upland game and migratory game birds) and non-game, endangered, threatened and rare species. Other activities conducted in support of wildlife conservation and management include issuing permits to take and hold captive wildlife, developing and managing wetlands and habitats, assessing the impact of development projects on wildlife and associated habitat, conducting population and harvest surveys, and management and operation of TPWD's wildlife management areas. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to § 11.0181, 12.001, 12.013, Chapter 43, 44, 45, 49,61,62, 64, 65, 67, 68, 71, 81 and 83.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Population growth, changing land uses, increasing absentee ownership, continued break-up of private family lands and fragmentation of habitat are placing increased pressure on the state's natural resources and diminish wildlife habitat and diversity. Continued funding for wildlife conservation and management efforts is essential to maintain and improve wildlife populations and habitats in the face of these changes.

Funding in this strategy is derived largely from hunting license and stamp revenues deposited into the Game, Fish and Water Safety Account (009). The other major funding source is reimbursements provided by the Wildlife Restoration federal aid program. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

**3.A. STRATEGY REQUEST**

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

DATE: 8/24/2010  
TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION  | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |  |                    |                    |                    |                    |                    |
| KEY 1  | # of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners  | 6,100.00           | 6,400.00           | 6,500.00           | 6,700.00           | 6,800.00           |
| 2  | # of Presentations/Consultations Regarding Wildlife Mgmt and Enhancmt  | 4,994.00           | 5,040.00           | 5,280.00           | 5,950.00           | 5,900.00           |
| 3  | Number of Acres Under Active TPWD-Approved WMP with Private Landowners | 23,738,200.00      | 25,250,000.00      | 26,500,000.00      | 27,880,000.00      | 28,500,000.00      |
| <b>Objects of Expense:</b>                               |  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$421,621          | \$1,770,337        | \$1,991,090        | \$1,920,250        | \$1,920,250        |
| 1002   | OTHER PERSONNEL COSTS  | \$12,580           | \$44,600           | \$58,511           | \$58,145           | \$58,145           |
| 2001   | PROFESSIONAL FEES AND SERVICES   | \$180              | \$0                | \$4,500            | \$0                | \$0                |
| 2002   | FUELS AND LUBRICANTS   | \$5,194            | \$54,251           | \$12,262           | \$85,188           | \$85,188           |
| 2003   | CONSUMABLE SUPPLIES  | \$2,171            | \$49,576           | \$45,000           | \$13,000           | \$13,000           |
| 2004   | UTILITIES  | \$3,095            | \$45,442           | \$0                | \$18,000           | \$18,000           |
| 2005   | TRAVEL   | \$5,089            | \$18,037           | \$28,000           | \$20,000           | \$20,000           |
| 2006   | RENT - BUILDING  | \$900              | \$350              | \$0                | \$3,000            | \$3,000            |
| 2007   | RENT - MACHINE AND OTHER   | \$3,703            | \$0                | \$0                | \$7,000            | \$7,000            |
| 2009   | OTHER OPERATING EXPENSE  | \$103,806          | \$250,956          | \$62,000           | \$7,206            | \$7,206            |
| 4000   | GRANTS   | \$448,507          | \$810,328          | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$1,006,846</b> | <b>\$3,043,877</b> | <b>\$2,201,363</b> | <b>\$2,131,789</b> | <b>\$2,131,789</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac  | \$95,815           | \$1,870,305        | \$468,192          | \$471,398          | \$471,398          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$95,815</b>    | <b>\$1,870,305</b> | <b>\$468,192</b>   | <b>\$471,398</b>   | <b>\$471,398</b>   |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 555  | Federal Funds  |                    |                    |                    |                    |                    |

**3.A. STRATEGY REQUEST**

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

DATE: 8/24/2010  
TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION                  | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 15.611.000   | Wildlife Restoration         | \$335,668          | \$216,107          | \$1,660,391        | \$1,660,391        | \$1,660,391        |
| 15.631.000   | Partners for Fish & Wildlife | \$0                | \$75,000           | \$40,411           | \$0                | \$0                |
| 15.633.000   | Landowner Incentive Program  | \$499,706          | \$782,154          | \$8,657            | \$0                | \$0                |
| 15.634.000   | State Wildlife Grants        | \$53,891           | \$76,695           | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund 555                            |                              | \$889,265          | \$1,149,956        | \$1,709,459        | \$1,660,391        | \$1,660,391        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                              | <b>\$889,265</b>   | <b>\$1,149,956</b> | <b>\$1,709,459</b> | <b>\$1,660,391</b> | <b>\$1,660,391</b> |
| <b>Method of Financing:</b>                        |                              |                    |                    |                    |                    |                    |
| 777  | Interagency Contracts        | \$21,766           | \$23,616           | \$23,712           | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                              | <b>\$21,766</b>    | <b>\$23,616</b>    | <b>\$23,712</b>    | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                              |                    |                    |                    | <b>\$2,131,789</b> | <b>\$2,131,789</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                              | <b>\$1,006,846</b> | <b>\$3,043,877</b> | <b>\$2,201,363</b> | <b>\$2,131,789</b> | <b>\$2,131,789</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                              | <b>9.4</b>         | <b>32.0</b>        | <b>38.0</b>        | <b>38.0</b>        | <b>38.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the public. In a state that is 95 percent privately owned or managed, these programs are vital in helping TPWD achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform/educate the public about wildlife and habitat conservation.

The Private Land and Public Hunting program provides technical assistance to private landowners and land managers interested in implementing voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other population management practices. Based on federal funding availability, assistance is provided to private landowners in cooperation with USDA Farm Bill programs and the Landowner Incentive Program. The former coordinates implementation of Farm Bill programs that enhance wildlife and the latter provides technical and financial assistance to private landowners interested in managing their property for the benefit of plant and animal species and habitats of concern as identified in the Texas Wildlife Action Plan. Other examples of activities included within this strategy are staff support to landowner organizations such as wildlife management associations and prescribed burn associations and recognition for excellence in private land stewardship through the Lone Star Land Steward Awards program. This strategy is authorized under the Parks and Wildlife Code, including but not limited to § 11.0181, 12.025 and Chapter 81.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The majority of Texas' natural and cultural resources are on private lands. TPWD's ability to manage and conserve wildlife and the habitats upon which they depend, as well as provide outdoor recreational opportunities, is tied directly to the strength of partnerships with private landowners. As such, it is imperative that TPWD continue to work closely with private landowners to initiate programs and practices that reduce fragmentation, improve habitats, and manage a diversity of wildlife populations.

Funding in this strategy is derived primarily from the Wildlife Restoration federal aid program. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

| CODE   | DESCRIPTION                                | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |  |                    |                    |                    |                    |                    |
| 1  | Acres of Public Hunting Lands Provided     | 1,374,453.00       | 1,342,607.00       | 961,712.00         | 961,712.00         | 961,712.00         |
| 2  | Number of Hunter Opportunity Days Provided | 24,441.00          | 25,123.00          | 25,123.00          | 25,123.00          | 25,123.00          |
| <b>Objects of Expense:</b>                               |  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                         | \$532,861          | \$837,570          | \$1,934,539        | \$1,934,540        | \$1,934,540        |
| 1002   | OTHER PERSONNEL COSTS                      | \$19,300           | \$28,800           | \$56,709           | \$56,709           | \$56,709           |
| 2001   | PROFESSIONAL FEES AND SERVICES             | \$51,254           | \$57,850           | \$86,311           | \$63,000           | \$63,000           |
| 2002   | FUELS AND LUBRICANTS                       | \$2,309            | \$20,858           | \$0                | \$11,000           | \$11,000           |
| 2003   | CONSUMABLE SUPPLIES                        | \$142              | \$13,400           | \$13,000           | \$13,000           | \$13,000           |
| 2004   | UTILITIES                                  | \$0                | \$10,072           | \$14,922           | \$7,000            | \$7,000            |
| 2005   | TRAVEL                                     | \$0                | \$7,900            | \$3,500            | \$11,000           | \$11,000           |
| 2006   | RENT - BUILDING                            | \$0                | \$641              | \$66,809           | \$6,000            | \$6,000            |
| 2007   | RENT - MACHINE AND OTHER                   | \$245,212          | \$764,929          | \$569,603          | \$741,036          | \$741,036          |
| 2009   | OTHER OPERATING EXPENSE                    | \$365,242          | \$710,377          | \$782,380          | \$846,069          | \$846,069          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$1,216,320</b> | <b>\$2,452,397</b> | <b>\$3,527,773</b> | <b>\$3,689,354</b> | <b>\$3,689,354</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac                  | \$467,320          | \$1,481,488        | \$2,371,212        | \$2,411,293        | \$2,411,293        |
| 544  | Lifetime Lic Endow Acct                    | \$0                | \$0                | \$700,000          | \$671,500          | \$671,500          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$467,320</b>   | <b>\$1,481,488</b> | <b>\$3,071,212</b> | <b>\$3,082,793</b> | <b>\$3,082,793</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 555  | Federal Funds                              |                    |                    |                    |                    |                    |
|  | 15.611.000 Wildlife Restoration            | \$749,000          | \$968,570          | \$456,561          | \$456,561          | \$456,561          |
| CFDA Subtotal, Fund                                      | 555  | \$749,000          | \$968,570          | \$456,561          | \$456,561          | \$456,561          |

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

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

| CODE   | DESCRIPTION           | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                       | <b>\$749,000</b>   | <b>\$968,570</b>   | <b>\$456,561</b>   | <b>\$456,561</b>   | <b>\$456,561</b>   |
| <b>Method of Financing:</b>                        |                       |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts | \$0                | \$2,339            | \$0                | \$150,000          | \$150,000          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$0</b>         | <b>\$2,339</b>     | <b>\$0</b>         | <b>\$150,000</b>   | <b>\$150,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                    |                    |                    | <b>\$3,689,354</b> | <b>\$3,689,354</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$1,216,320</b> | <b>\$2,452,397</b> | <b>\$3,527,773</b> | <b>\$3,689,354</b> | <b>\$3,689,354</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>12.1</b>        | <b>16.0</b>        | <b>36.5</b>        | <b>36.5</b>        | <b>36.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for TPWD programs aimed at enhancing hunting and other wildlife related recreation opportunities. The Annual Public Hunting Permit provides walk-in hunting opportunities on TPWD owned & leased lands, including short-term leases for dove and other small game. The Public Hunt Drawing system provides opportunities to apply a variety of supervised, drawn hunts on state owned lands and leased private property. Big Time Texas Hunt drawings provide the opportunity to participate in guided package hunts for quality native and non-native animals on TPWD lands and leased private properties. Department staff annually review hunting regulations and propose modifications to increase/enhance hunting opportunity within biological constraints. TPWD partners with a number of organizations to provide activities focused on other forms of wildlife-related recreational opportunity such as the Texas Birding Classic, Great Texas Wildlife Trails and the World Birding Center.

Relevant statutory citations include Parks and Wildlife Code § 11.0181, 11.033, Chapter 61, 62, and 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 1 | Conserve Fish, Wildlife, and Natural Resources                   | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Conserve Wildlife and Ensure Quality Hunting                     | Service Categories:       |    |                         |
| STRATEGY:  | 3 | Enhanced Hunting and Wildlife-related Recreational Opportunities | Service:                  | 37 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Although the number of hunting licenses sold in Texas has remained fairly constant compared to declining numbers nationwide, hunter numbers in Texas are declining when compared to overall population growth. Factors contributing to this decline include habitat loss, increased costs, aging of the hunting population, and urbanization/loss of rural hunting heritage. TPWD recognizes the need to introduce/ recruit new hunters, including youth, women and minorities and has developed programs to address this important issue. If the number of hunters decline and license dollars decrease, proper management of the state's wildlife resources will become increasingly difficult, resulting in habitat degradation and loss of plant/animal diversity.

Funding for this strategy is derived primarily from the sale of various hunting license/stamp fees deposited in the Game, Fish and Water Safety Account. To ensure that hunters remain supportive of TPWD programs and additional hunters are recruited, efforts must be directed toward ensuring that hunting remains attractive in terms of license costs and the quality of opportunities. Federal funds such as reimbursements provided by the Federal Wildlife Restoration Act also comprise a portion of funding for this strategy. State match is required for receipt of these funds and federal statutes prohibit diversion of hunting license fees for purposes other than administration of the state fish and wildlife agency.

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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|   |  |          |          |          |          |          |
|---|--|----------|----------|----------|----------|----------|
| 1 | Number of Freshwater Fish Management Research Studies Underway     | 61.00    | 54.00    | 54.00    | 54.00    | 54.00    |
| 2 | Number of Freshwater Fish Population and Harvest Surveys Conducted | 3,264.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 3 | Number of Water-Related Documents Reviewed (Inland)                | 154.00   | 158.00   | 200.00   | 200.00   | 200.00   |

**Explanatory/Input Measures:**

|   |  |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|
| 1 | Number of Pollution and Fish Kill Complaints Investigated (Inland) | 135.00 | 145.00 | 160.00 | 170.00 | 177.00 |
|---|--|--------|--------|--------|--------|--------|

**Objects of Expense:**

|                                 |                                |                     |                     |                     |                     |                     |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$7,622,905         | \$8,515,202         | \$8,159,085         | \$7,980,021         | \$7,980,021         |
| 1002                            | OTHER PERSONNEL COSTS          | \$272,071           | \$254,955           | \$213,784           | \$256,664           | \$256,664           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$16,361            | \$30,792            | \$1,001,500         | \$1,001,500         | \$1,001,500         |
| 2002                            | FUELS AND LUBRICANTS           | \$169,478           | \$246,865           | \$198,950           | \$198,950           | \$198,950           |
| 2003                            | CONSUMABLE SUPPLIES            | \$102,631           | \$251,462           | \$44,065            | \$44,065            | \$44,065            |
| 2004                            | UTILITIES                      | \$399,123           | \$424,015           | \$230,453           | \$230,453           | \$230,453           |
| 2005                            | TRAVEL                         | \$308,500           | \$471,447           | \$920,549           | \$331,844           | \$331,844           |
| 2006                            | RENT - BUILDING                | \$139,581           | \$135,725           | \$66,673            | \$66,673            | \$66,673            |
| 2007                            | RENT - MACHINE AND OTHER       | \$41,920            | \$41,650            | \$43,019            | \$43,019            | \$43,019            |
| 2009                            | OTHER OPERATING EXPENSE        | \$1,995,738         | \$3,339,088         | \$1,562,999         | \$1,577,979         | \$1,577,979         |
| 4000                            | GRANTS                         | \$414,700           | \$354,123           | \$568,783           | \$568,783           | \$568,783           |
| 5000                            | CAPITAL EXPENDITURES           | \$224,553           | \$103,814           | \$82,168            | \$82,168            | \$82,168            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$11,707,561</b> | <b>\$14,169,138</b> | <b>\$13,092,028</b> | <b>\$12,382,119</b> | <b>\$12,382,119</b> |

**Method of Financing:**

|   |                      |     |           |           |           |           |
|---|----------------------|-----|-----------|-----------|-----------|-----------|
| 1 | General Revenue Fund | \$0 | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
|---|----------------------|-----|-----------|-----------|-----------|-----------|



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

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

| CODE   | DESCRIPTION                        | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                    | <b>\$0</b>         | <b>\$750,000</b>   | <b>\$750,000</b>   | <b>\$750,000</b>   | <b>\$750,000</b>   |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac          | \$3,628,640        | \$4,465,919        | \$4,327,694        | \$4,342,674        | \$4,342,674        |
| 5004   | Parks/Wildlife Cap Acct            | \$7,232            | \$176,635          | \$42,549           | \$42,549           | \$42,549           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                    | <b>\$3,635,872</b> | <b>\$4,642,554</b> | <b>\$4,370,243</b> | <b>\$4,385,223</b> | <b>\$4,385,223</b> |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 555  | Federal Funds                      |                    |                    |                    |                    |                    |
| 10.025.000   | Plant and Animal Disease           | \$53,296           | \$66,689           | \$0                | \$0                | \$0                |
| 15.605.000   | Sport Fish Restoration             | \$6,661,091        | \$6,894,451        | \$6,838,966        | \$6,262,241        | \$6,262,241        |
| 15.614.000   | Coastal Wetlands Plannin           | \$398,637          | \$0                | \$0                | \$0                | \$0                |
| 15.615.000   | Cooperative Endangered Sp          | \$16,063           | \$272,173          | \$0                | \$0                | \$0                |
| 15.634.000   | State Wildlife Grants              | \$688,528          | \$1,061,005        | \$970,435          | \$984,655          | \$984,655          |
| 19.000.000   | Removal of Aquatic Weeds Agreement | \$0                | \$25,000           | \$0                | \$0                | \$0                |
| 66.419.000   | Water Pollution Control_S          | \$9,500            | \$57,980           | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                                      | 555                                | \$7,827,115        | \$8,377,298        | \$7,809,401        | \$7,246,896        | \$7,246,896        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |                                    | <b>\$7,827,115</b> | <b>\$8,377,298</b> | <b>\$7,809,401</b> | <b>\$7,246,896</b> | <b>\$7,246,896</b> |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts              | \$240,576          | \$389,286          | \$162,384          | \$0                | \$0                |
| 777  | Interagency Contracts              | \$3,998            | \$10,000           | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                                    | <b>\$244,574</b>   | <b>\$399,286</b>   | <b>\$162,384</b>   | <b>\$0</b>         | <b>\$0</b>         |

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

| CODE   | DESCRIPTION | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$12,382,119</b> | <b>\$12,382,119</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$11,707,561</b> | <b>\$14,169,138</b> | <b>\$13,092,028</b> | <b>\$12,382,119</b> | <b>\$12,382,119</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>157.2</b>        | <b>155.0</b>        | <b>155.0</b>        | <b>155.0</b>        | <b>155.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy requests funds necessary to manage and conserve the state's freshwater fisheries, their habitats, and other aquatic resources. Fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing and applying regulations, habitat improvements, and fish stocking to maintain and enhance quality fish populations and angler satisfaction; providing outreach; and conducting research to ensure management practices are efficient, effective, and grounded in the best available science. Other aquatic resource conservation activities include technical support for watershed conservation initiatives; in-stream flow and water quality studies; habitat surveys and assessments; invasive species management; contaminant investigations; fish kill and pollution events assessments; ecological risk assessments for waste sites undergoing clean-up; permitting sand, shell, gravel, and marl removal projects in navigable streams; and assessing aquatic resource impacts of projects permitted under state and federal regulatory programs. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 11.082, 11.084, 12.001, 12.010, 12.015, 12.024, 12.301-12.303, Chapter 47, 61, 66 and 86, as well as the Water Code, Natural Resources Code and Texas Administrative Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A large portion of funding for this strategy is derived from license and stamp proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and excessive blooms of golden alga, which are toxic to fish. Loss of habitat due to weather conditions (especially drought), changes in water control structures, inflow rerouting, water diversion, development, pollution and changes or disturbances to aquatic habitats also pose a significant challenge to conservation efforts.

Threats posed by exotic and nuisance aquatic species, such as giant salvinia and zebra mussels, have taken on a new urgency in recent years as new cases and species have been confirmed in Texas waterways. These species, which often grow rapidly and can displace more beneficial native species, can limit recreational access, restrict flow rates and harm fish and wildlife. TPWD will need additional funding to better address these issues in the coming years.

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

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

| CODE   | DESCRIPTION  | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |  |                    |                    |                    |                    |                    |
| KEY 1  | Number of Fingerlings Stocked - Inland Fisheries (in Millions)   | 15.39              | 13.10              | 16.00              | 16.00              | 16.00              |
| <b>Efficiency Measures:</b>                              |  |                    |                    |                    |                    |                    |
| 1  | Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries) | 284,988.00         | 242,592.00         | 296,296.00         | 296,296.00         | 296,296.00         |
| <b>Objects of Expense:</b>                               |  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$2,618,665        | \$2,775,640        | \$2,811,968        | \$2,857,548        | \$2,857,548        |
| 1002   | OTHER PERSONNEL COSTS  | \$108,307          | \$87,109           | \$133,740          | \$88,160           | \$88,160           |
| 2001   | PROFESSIONAL FEES AND SERVICES                                   | \$1,447            | \$3,100            | \$0                | \$0                | \$0                |
| 2002   | FUELS AND LUBRICANTS   | \$91,300           | \$110,295          | \$154,800          | \$154,800          | \$154,800          |
| 2003   | CONSUMABLE SUPPLIES  | \$51,005           | \$358,315          | \$40,000           | \$40,000           | \$40,000           |
| 2004   | UTILITIES  | \$297,291          | \$346,973          | \$254,830          | \$254,830          | \$254,830          |
| 2005   | TRAVEL   | \$41,887           | \$41,788           | \$75,682           | \$75,682           | \$75,682           |
| 2006   | RENT - BUILDING  | \$242              | \$0                | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER   | \$9,510            | \$11,300           | \$4,500            | \$4,500            | \$4,500            |
| 2009   | OTHER OPERATING EXPENSE  | \$857,101          | \$1,024,458        | \$1,167,761        | \$2,250,674        | \$2,250,674        |
| 4000   | GRANTS   | \$0                | \$145,000          | \$0                | \$0                | \$0                |
| 5000   | CAPITAL EXPENDITURES   | \$79,891           | \$49,605           | \$59,000           | \$59,000           | \$59,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$4,156,646</b> | <b>\$4,953,583</b> | <b>\$4,702,281</b> | <b>\$5,785,194</b> | <b>\$5,785,194</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac  | \$1,595,286        | \$2,072,093        | \$2,243,509        | \$1,958,180        | \$1,958,180        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$1,595,286</b> | <b>\$2,072,093</b> | <b>\$2,243,509</b> | <b>\$1,958,180</b> | <b>\$1,958,180</b> |

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION                             | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555  | Federal Funds                           |                    |                    |                    |                    |                    |
|  | 15.605.000 Sport Fish Restoration       | \$2,271,918        | \$2,295,178        | \$2,430,734        | \$3,606,014        | \$3,606,014        |
|  | 15.631.000 Partners for Fish & Wildlife | \$0                | \$154,453          | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                                | 555                                     | \$2,271,918        | \$2,449,631        | \$2,430,734        | \$3,606,014        | \$3,606,014        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |   | <b>\$2,271,918</b> | <b>\$2,449,631</b> | <b>\$2,430,734</b> | <b>\$3,606,014</b> | <b>\$3,606,014</b> |
| <b>Method of Financing:</b>                        |   |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                   | \$289,442          | \$431,859          | \$28,038           | \$221,000          | \$221,000          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |   | <b>\$289,442</b>   | <b>\$431,859</b>   | <b>\$28,038</b>    | <b>\$221,000</b>   | <b>\$221,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                    |                    |                    | <b>\$5,785,194</b> | <b>\$5,785,194</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$4,156,646</b> | <b>\$4,953,583</b> | <b>\$4,702,281</b> | <b>\$5,785,194</b> | <b>\$5,785,194</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   | <b>62.5</b>        | <b>61.0</b>        | <b>61.0</b>        | <b>61.0</b>        | <b>61.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Inland hatchery operations provide fish for put-take as well as put-grow-take fisheries, supplement natural fish populations, and stock fish to ensure genetic health and trophy potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Jasper, Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The department's freshwater fish hatcheries require periodic maintenance, renovation and upgrades to continue to operate efficiently and meet the needs of sportsmen. House Bill 1989, passed by the 78th Legislature, established a new freshwater fishing stamp and dedicated the receipts from the stamp to the repair, maintenance, renovation and replacement of freshwater fish hatcheries or the purchase of game fish for stocking in the public waters of the state. The new East Texas Fish Hatchery is currently under construction and will be completed in 2011. Hatchery financing is through freshwater fishing stamp revenues (80th Legislature), bonds (79th Legislature) and Sport Fish Restoration funds. Implementation of needed repairs, renovations, and/or new hatchery construction will require continued appropriation of freshwater fishing stamp revenue in FY 2012 and FY 2013.

Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, comprise a portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE                               | DESCRIPTION   | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>            |   |                     |                     |                     |                     |                     |
|                                    | 1 Number of Saltwater Fish Management Research Studies Underway       | 33.00               | 34.00               | 34.00               | 34.00               | 34.00               |
|                                    | 2 Number of Saltwater Fish Population and Harvest Surveys Conducted   | 8,117.00            | 8,300.00            | 8,200.00            | 8,200.00            | 8,200.00            |
|                                    | 3 Number of Water-Related Documents Reviewed (Coastal)                | 248.00              | 248.00              | 250.00              | 250.00              | 250.00              |
| KEY                                | 4 Number of Commercial Fishing Licenses Bought Back                   | 116.00              | 74.00               | 52.00               | 36.00               | 25.00               |
| <b>Explanatory/Input Measures:</b> |   |                     |                     |                     |                     |                     |
|                                    | 1 Number of Pollution and Fish Kill Complaints Investigated (Coastal) | 82.00               | 60.00               | 75.00               | 75.00               | 75.00               |
| <b>Objects of Expense:</b>         |   |                     |                     |                     |                     |                     |
| 1001                               | SALARIES AND WAGES  | \$6,700,259         | \$8,075,757         | \$7,815,011         | \$7,174,111         | \$7,174,111         |
| 1002                               | OTHER PERSONNEL COSTS   | \$272,968           | \$249,232           | \$261,060           | \$234,460           | \$234,460           |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$41,073            | \$61,000            | \$93,000            | \$93,000            | \$93,000            |
| 2002                               | FUELS AND LUBRICANTS  | \$166,878           | \$371,962           | \$168,200           | \$168,200           | \$168,200           |
| 2003                               | CONSUMABLE SUPPLIES   | \$107,529           | \$997,000           | \$298,727           | \$298,727           | \$298,727           |
| 2004                               | UTILITIES   | \$266,356           | \$204,000           | \$438,303           | \$336,921           | \$336,921           |
| 2005                               | TRAVEL  | \$153,392           | \$500,513           | \$275,659           | \$275,659           | \$275,659           |
| 2006                               | RENT - BUILDING   | \$45,114            | \$43,833            | \$40,596            | \$40,596            | \$40,596            |
| 2007                               | RENT - MACHINE AND OTHER  | \$44,072            | \$120,000           | \$80,500            | \$80,500            | \$80,500            |
| 2009                               | OTHER OPERATING EXPENSE   | \$4,760,040         | \$15,513,730        | \$3,838,850         | \$3,624,791         | \$3,624,791         |
| 3001                               | CLIENT SERVICES   | \$0                 | \$1,091,385         | \$0                 | \$0                 | \$0                 |
| 4000                               | GRANTS  | \$0                 | \$1,179,276         | \$0                 | \$0                 | \$0                 |
| 5000                               | CAPITAL EXPENDITURES  | \$520,998           | \$1,339,389         | \$99,668            | \$99,668            | \$99,668            |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$13,078,679</b> | <b>\$29,747,077</b> | <b>\$13,409,574</b> | <b>\$12,426,633</b> | <b>\$12,426,633</b> |

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

| CODE   | DESCRIPTION                      | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac        | \$7,598,223        | \$8,858,998        | \$8,511,563        | \$8,851,925        | \$8,851,925        |
| 5023   | Shrimp License Buy Back          | \$96,000           | \$539,543          | \$539,543          | \$172,350          | \$172,350          |
| 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           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$7,694,223</b> | <b>\$9,469,124</b> | <b>\$9,085,706</b> | <b>\$9,067,905</b> | <b>\$9,067,905</b> |

**Method of Financing:**

|                     |                                |             |              |             |             |             |
|---------------------|--------------------------------|-------------|--------------|-------------|-------------|-------------|
| 555                 | Federal Funds                  |             |              |             |             |             |
| 11.407.000          | Interjurisdictional Fish       | \$81,233    | \$112,891    | \$117,536   | \$0         | \$0         |
| 11.419.000          | Coastal Zone Management        | \$0         | \$135,997    | \$0         | \$0         | \$0         |
| 11.434.000          | Cooperative Fishery Stat       | \$60,788    | \$64,791     | \$67,583    | \$0         | \$0         |
| 11.435.000          | Southeast Area Monitorin       | \$147,162   | \$188,354    | \$151,242   | \$0         | \$0         |
| 11.441.000          | Regional Fishery Managem       | \$53,483    | \$176,981    | \$177,406   | \$0         | \$0         |
| 11.452.000          | Unallied Industry Projec       | \$35,333    | \$4,890,575  | \$57,792    | \$0         | \$0         |
| 11.454.000          | Unallied Management Proj       | \$592,227   | \$2,495,105  | \$248,689   | \$0         | \$0         |
| 11.463.000          | Habitat Conservation           | \$0         | \$50,000     | \$0         | \$0         | \$0         |
| 15.426.001          | Coastal Impact Asst. Program 2 | \$480,000   | \$1,420,000  | \$0         | \$0         | \$0         |
| 15.605.000          | Sport Fish Restoration         | \$2,195,352 | \$3,119,951  | \$2,019,265 | \$1,917,883 | \$1,917,883 |
| 15.614.000          | Coastal Wetlands Plannin       | \$0         | \$1,000,000  | \$0         | \$0         | \$0         |
| 15.630.000          | Coastal Program                | \$0         | \$50,000     | \$0         | \$0         | \$0         |
| 15.631.000          | Partners for Fish & Wildlife   | \$0         | \$42,000     | \$0         | \$0         | \$0         |
| 15.634.000          | State Wildlife Grants          | \$737,277   | \$995,817    | \$965,000   | \$965,000   | \$965,000   |
| 66.419.000          | Water Pollution Control_S      | \$94,200    | \$86,271     | \$6,000     | \$0         | \$0         |
| 66.475.000          | Gulf of Mexico Program         | \$30,685    | \$104,620    | \$0         | \$0         | \$0         |
| 97.036.000          | Public Assistance Grants       | \$72,227    | \$18,135     | \$0         | \$0         | \$0         |
| CFDA Subtotal, Fund | 555                            | \$4,579,967 | \$14,951,488 | \$3,810,513 | \$2,882,883 | \$2,882,883 |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION           | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                       | <b>\$4,579,967</b>  | <b>\$14,951,488</b> | <b>\$3,810,513</b>  | <b>\$2,882,883</b>  | <b>\$2,882,883</b>  |
| <b>Method of Financing:</b>                        |                       |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts | \$766,710           | \$5,207,826         | \$475,845           | \$475,845           | \$475,845           |
| 777  | Interagency Contracts | \$37,779            | \$118,639           | \$37,510            | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$804,489</b>    | <b>\$5,326,465</b>  | <b>\$513,355</b>    | <b>\$475,845</b>    | <b>\$475,845</b>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                     |                     |                     | <b>\$12,426,633</b> | <b>\$12,426,633</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$13,078,679</b> | <b>\$29,747,077</b> | <b>\$13,409,574</b> | <b>\$12,426,633</b> | <b>\$12,426,633</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>149.8</b>        | <b>156.0</b>        | <b>157.0</b>        | <b>157.0</b>        | <b>157.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funds necessary to implement coastal fisheries management and habitat conservation efforts aimed at maintaining, protecting, restoring and enhancing the state's marine fisheries resources and aquatic ecosystems. The data collection programs and research activities that support management are designed to sustain harvest at levels that will ensure replenishable stocks of recreationally and commercially important species and provide for balanced food webs within the ecosystems. Activities and programs conducted to accomplish these management goals include annual status assessments of finfish, shrimp, crab and oyster populations and associated environmental conditions; stock identification and research activities; construction and designation of artificial reefs; and active participation in the Gulf of Mexico Fishery Management Council, the Gulf States Marine Fisheries Commission, and other multi-jurisdictional entities to help ensure a coordinated approach to protection of fisheries resources. This strategy also includes efforts related to the Water Quantity and Water Quality Programs, wetland protection and restoration, review and recommendations regarding wetland and navigable water permits and projects, and development of freshwater inflow recommendations for estuaries.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, 12.0011, 12.015, 12.024, Chapter 47, 61, 66, 76, 77, 78, 79, 8 and 91; and provisions of the Texas Water Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

A large portion of funding for this strategy is derived from license and stamp proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and red tide and other noxious algal blooms. Loss of habitat due to water control structures, inflow rerouting, trawling, and development also pose a significant challenge to conservation efforts.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    2    Conserve Aquatic Ecosystems and Fisheries      Service Categories:  
 STRATEGY:    4    Coastal Hatcheries Operations      Service: 37    Income: A.2    Age: B.3

| CODE   | DESCRIPTION   | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |   |                    |                    |                    |                    |                    |
| KEY 1  | Number of Fingerlings Stocked - Coastal Fisheries (in millions)   | 20.67              | 24.00              | 24.00              | 24.00              | 24.00              |
| <b>Efficiency Measures:</b>                              |   |                    |                    |                    |                    |                    |
| 1  | Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries) | 645,801.00         | 685,714.00         | 685,714.00         | 685,714.00         | 685,714.00         |
| <b>Objects of Expense:</b>                               |   |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES  | \$1,492,331        | \$1,666,672        | \$1,685,105        | \$1,685,105        | \$1,685,105        |
| 1002   | OTHER PERSONNEL COSTS   | \$49,242           | \$54,300           | \$55,700           | \$55,700           | \$55,700           |
| 2002   | FUELS AND LUBRICANTS  | \$18,583           | \$65,050           | \$23,000           | \$23,000           | \$23,000           |
| 2003   | CONSUMABLE SUPPLIES   | \$23,429           | \$133,425          | \$188,393          | \$185,593          | \$185,593          |
| 2004   | UTILITIES   | \$532,968          | \$588,472          | \$589,524          | \$589,324          | \$589,324          |
| 2005   | TRAVEL  | \$12,853           | \$18,500           | \$16,500           | \$16,500           | \$16,500           |
| 2007   | RENT - MACHINE AND OTHER  | \$16,784           | \$17,200           | \$16,000           | \$16,000           | \$16,000           |
| 2009   | OTHER OPERATING EXPENSE   | \$377,946          | \$258,559          | \$377,514          | \$889,121          | \$889,121          |
| 5000   | CAPITAL EXPENDITURES  | \$41,850           | \$35,737           | \$40,000           | \$40,000           | \$40,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |   | <b>\$2,565,986</b> | <b>\$2,837,915</b> | <b>\$2,991,736</b> | <b>\$3,500,343</b> | <b>\$3,500,343</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac   | \$1,342,267        | \$1,359,775        | \$1,513,992        | \$1,519,513        | \$1,519,513        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |   | <b>\$1,342,267</b> | <b>\$1,359,775</b> | <b>\$1,513,992</b> | <b>\$1,519,513</b> | <b>\$1,519,513</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 555  | Federal Funds   |                    |                    |                    |                    |                    |
|  | 15.605.000 Sport Fish Restoration                                 | \$1,136,740        | \$1,421,638        | \$1,421,638        | \$1,925,330        | \$1,925,330        |
| CFDA Subtotal, Fund                                      | 555   | \$1,136,740        | \$1,421,638        | \$1,421,638        | \$1,925,330        | \$1,925,330        |

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries  
 STRATEGY: 4 Coastal Hatcheries Operations

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

| CODE   | DESCRIPTION           | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                       | <b>\$1,136,740</b> | <b>\$1,421,638</b> | <b>\$1,421,638</b> | <b>\$1,925,330</b> | <b>\$1,925,330</b> |
| <b>Method of Financing:</b>                        |                       |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts | \$86,979           | \$56,502           | \$56,106           | \$55,500           | \$55,500           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$86,979</b>    | <b>\$56,502</b>    | <b>\$56,106</b>    | <b>\$55,500</b>    | <b>\$55,500</b>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                    |                    |                    | <b>\$3,500,343</b> | <b>\$3,500,343</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$2,565,986</b> | <b>\$2,837,915</b> | <b>\$2,991,736</b> | <b>\$3,500,343</b> | <b>\$3,500,343</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>36.2</b>        | <b>37.0</b>        | <b>36.0</b>        | <b>36.0</b>        | <b>36.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Coastal hatchery operations stock fish in public waters for anglers' recreational enjoyment and the fishing industry's economic benefit. The hatcheries maintain and enhance existing fish stocks in selected marine habitats while continuously evaluating the impact of fish stocking on resident populations and fishing success. The Coastal Fisheries Division operates marine fish hatcheries in Corpus Christi, Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting activities in this strategy include weather conditions such as freezes, floods and drought, and red and brown tide events, which affect water quality and in turn, fingerling production levels. In addition, ongoing maintenance and repairs are necessary to keep hatcheries operational. The timing and extent of maintenance and repair work can also impact fingerling production.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Access to State and Local Parks                               | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Ensure Sites Are Open and Safe                                | Service Categories:       |    |                           |
| STRATEGY:  | 1 | State Parks, Historic Sites and State Natural Area Operations | Service:                  | 37 | Income: A.2      Age: B.3 |

| <b>CODE</b>                        | <b>DESCRIPTION</b>   | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|------------------------------------|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>Output Measures:</b>            |  |                 |                 |                 |                |                |
| KEY 1                              | Number of State Parks in Operation                                 | 90.00           | 91.00           | 92.00           | 93.00          | 93.00          |
| 2                                  | # Served by Skills Training and Pgms at State Parks/Historic Sites | 925,108.00      | 875,000.00      | 875,000.00      | 875,000.00     | 875,000.00     |
| <b>Efficiency Measures:</b>        |  |                 |                 |                 |                |                |
| 1                                  | Percent of Operating Costs for State Parks Recovered from Revenues | 51.77 %         | 59.19 %         | 59.60 %         | 58.00 %        | 58.00 %        |
| <b>Explanatory/Input Measures:</b> |  |                 |                 |                 |                |                |
| 1                                  | Number of Paid Park Visits (in millions)                           | 4.45            | 4.26            | 4.36            | 4.47           | 4.58           |
| 2                                  | Amount of Fee Revenue Collected from State Park Users              | 38.19           | 38.73           | 39.12           | 39.12          | 39.12          |
| 3                                  | Number of Park Visits Not Subject to Fees                          | 2.99            | 3.05            | 3.12            | 3.20           | 3.28           |
| <b>Objects of Expense:</b>         |  |                 |                 |                 |                |                |
| 1001                               | SALARIES AND WAGES   | \$38,350,509    | \$41,559,951    | \$41,816,278    | \$42,775,272   | \$42,775,272   |
| 1002                               | OTHER PERSONNEL COSTS  | \$1,298,143     | \$1,109,881     | \$1,163,730     | \$1,144,835    | \$1,144,835    |
| 2001                               | PROFESSIONAL FEES AND SERVICES                                     | \$551,622       | \$721,529       | \$647,446       | \$647,446      | \$647,446      |
| 2002                               | FUELS AND LUBRICANTS   | \$1,079,607     | \$1,444,199     | \$1,448,096     | \$1,448,096    | \$1,448,096    |
| 2003                               | CONSUMABLE SUPPLIES  | \$887,802       | \$875,696       | \$827,078       | \$827,078      | \$827,078      |
| 2004                               | UTILITIES  | \$7,304,385     | \$7,812,151     | \$8,551,340     | \$7,598,790    | \$7,598,790    |
| 2005                               | TRAVEL   | \$641,681       | \$995,253       | \$895,332       | \$855,234      | \$855,234      |
| 2006                               | RENT - BUILDING  | \$400,082       | \$176,366       | \$333,874       | \$452,368      | \$452,368      |
| 2007                               | RENT - MACHINE AND OTHER   | \$275,071       | \$378,292       | \$381,024       | \$351,324      | \$351,324      |
| 2009                               | OTHER OPERATING EXPENSE  | \$13,066,334    | \$11,475,503    | \$9,874,173     | \$10,038,749   | \$10,038,749   |
| 3002                               | FOOD FOR PERSONS - WARDS OF STATE                                  | \$0             | \$5,000         | \$0             | \$0            | \$0            |
| 4000                               | GRANTS   | \$1,000,000     | \$0             | \$0             | \$0            | \$0            |
| 5000                               | CAPITAL EXPENDITURES   | \$3,709,897     | \$4,619,782     | \$4,347,479     | \$3,421,710    | \$3,421,710    |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

| CODE                            | DESCRIPTION | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|---------------------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b> |             | <b>\$68,565,133</b> | <b>\$71,173,603</b> | <b>\$70,285,850</b> | <b>\$69,560,902</b> | <b>\$69,560,902</b> |

**Method of Financing:**

|  |                         |                     |                     |                     |                     |                     |
|--|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1  | General Revenue Fund    | \$3,010,686         | \$2,000,523         | \$2,078,341         | \$2,421,208         | \$2,421,208         |
| 400  | Sporting Good Tax-State | \$15,231,308        | \$38,494,928        | \$36,157,998        | \$41,280,899        | \$41,280,899        |
| 403  | Capital Account         | \$0                 | \$0                 | \$1,077,000         | \$1,077,000         | \$1,077,000         |
| 8016   | URMFT                   | \$16,121,762        | \$16,121,762        | \$16,121,762        | \$16,121,762        | \$16,121,762        |
| 8017   | Boat/Boat Motor Sales   | \$98,369            | \$2,112,700         | \$2,112,700         | \$5,300,000         | \$5,300,000         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$34,462,125</b> | <b>\$58,729,913</b> | <b>\$57,547,801</b> | <b>\$66,200,869</b> | <b>\$66,200,869</b> |

**Method of Financing:**

|  |                                     |                     |                     |                     |                    |                    |
|--|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 64   | State Parks Acct                    | \$23,566,219        | \$10,277,113        | \$12,104,738        | \$2,823,430        | \$2,823,430        |
| 467  | Local Parks Account                 | \$9,651,072         | \$0                 | \$0                 | \$0                | \$0                |
| 5004   | Parks/Wildlife Cap Acct             | \$110,206           | \$123,784           | \$110,169           | \$133,449          | \$133,449          |
| 5030   | GR Account - Big Bend National Park | \$60,000            | \$104,000           | \$51,000            | \$70,744           | \$70,744           |
| 5116   | Texas Lions Camp                    | \$0                 | \$42,000            | \$6,000             | \$18,410           | \$18,410           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                     | <b>\$33,387,497</b> | <b>\$10,546,897</b> | <b>\$12,271,907</b> | <b>\$3,046,033</b> | <b>\$3,046,033</b> |

**Method of Financing:**

|                         |                                      |           |           |           |           |           |
|-------------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 369                     | Fed Recovery & Reinvestment Fund     |           |           |           |           |           |
|                         | 81.041.000 State Energy Conservation | \$0       | \$47,784  | \$0       | \$0       | \$0       |
| CFDA Subtotal, Fund 369 |                                      | \$0       | \$47,784  | \$0       | \$0       | \$0       |
| 555                     | Federal Funds                        |           |           |           |           |           |
|                         | 12.610.000 Joint Land Use Studies    | \$0       | \$294,837 | \$0       | \$0       | \$0       |
|                         | 15.634.000 State Wildlife Grants     | \$321,141 | \$338,956 | \$314,000 | \$314,000 | \$314,000 |
|                         | 15.910.000 National Natural Landmar  | \$6,100   | \$0       | \$0       | \$0       | \$0       |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 20.219.000   | National Recreational Tr | \$0                 | \$106,131           | \$0                 | \$0                 | \$0                 |
| 83.544.000   | PUBLIC ASSISTANCE GRANTS | \$0                 | \$6,174             | \$0                 | \$0                 | \$0                 |
| 97.036.000   | Public Assistance Grants | \$92,119            | \$23,959            | \$0                 | \$0                 | \$0                 |
| CFDA Subtotal, Fund 555                            |                          | \$419,360           | \$770,057           | \$314,000           | \$314,000           | \$314,000           |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                          | <b>\$419,360</b>    | <b>\$817,841</b>    | <b>\$314,000</b>    | <b>\$314,000</b>    | <b>\$314,000</b>    |
| <b>Method of Financing:</b>                        |                          |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts    | \$278,151           | \$1,059,152         | \$152,142           | \$0                 | \$0                 |
| 777  | Interagency Contracts    | \$18,000            | \$19,800            | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                          | <b>\$296,151</b>    | <b>\$1,078,952</b>  | <b>\$152,142</b>    | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                          |                     |                     |                     | <b>\$69,560,902</b> | <b>\$69,560,902</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                          | <b>\$68,565,133</b> | <b>\$71,173,603</b> | <b>\$70,285,850</b> | <b>\$69,560,902</b> | <b>\$69,560,902</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>1,134.0</b>      | <b>1,228.3</b>      | <b>1,223.6</b>      | <b>1,231.6</b>      | <b>1,231.6</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funding to operate and maintain state parks, historic sites and state natural areas, including protecting and informing visitors of the natural and cultural resources on state park properties and providing recreational opportunities for the general public now and in the future. Field and program staff implement State Park programs and projects; manage cultural and natural resources; provide interpretive programs, services and exhibits that tell the story and explain the significance of each site; provide voluntary compliance and enforcement actions to provide a safe, secure environment for visitors; and ensure the delivery of customer, business, and recreational program services.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, and Chapters 13, 21 and 22; as well as portions of the Tax Code related to disposition of sporting goods sales tax proceeds (§151.801).

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |   |                           |    |                         |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL:      | 2 | Access to State and Local Parks                               | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Ensure Sites Are Open and Safe                                | Service Categories:       |    |                         |
| STRATEGY:  | 1 | State Parks, Historic Sites and State Natural Area Operations | Service:                  | 37 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Extreme weather such as floods & storms, investment available for maintenance & repair, and other factors affect TPWD's ability to keep facilities safe & open to the public. As these factors affect the number of visitors to State Parks the amount of revenue generated for deposit into State Parks Account 64 will increase or decline.

The state's changing demographics also impacts park operations. With rapid population growth & urbanization, there is increased demand for access to public lands, especially close to major population centers. Urbanization near existing parks also increases pressure on wildlife habitat, introduces more invasive and exotic species onto park property and raises the risk of property damage due to wildland fires.

Utility cost increases continue to pose challenges for state park operations. With further increases expected, state parks may be required to reduce programs & services for the public to direct resources to pay utility bills.

A new state parks reservation system, TxPARKS, was recently implemented at all state park locations & the HQ Customer Service Center. This system will facilitate automation of fiscal controls & is expected to improve numerous facets of the agency's business and reservation functions for state parks.

A priority for the department over the next few years is to bring law enforcement vehicles & equipment up to date with current technological advances. In furtherance of this goal, TPWD is submitting an exceptional item request to begin providing in-vehicle automation for state park peace officers.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|   |   |        |        |       |       |       |
|---|---|--------|--------|-------|-------|-------|
| 1 | Number of Funded State Park Minor Repair Projects Completed | 181.00 | 133.00 | 93.00 | 93.00 | 93.00 |
|---|---|--------|--------|-------|-------|-------|

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$951,426          | \$866,347          | \$883,905          | \$865,010          | \$865,010          |
| 1002                            | OTHER PERSONNEL COSTS          | \$41,099           | \$21,350           | \$0                | \$18,895           | \$18,895           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$4,917            | \$200              | \$0                | \$0                | \$0                |
| 2002                            | FUELS AND LUBRICANTS           | \$69,029           | \$2,422            | \$0                | \$0                | \$0                |
| 2003                            | CONSUMABLE SUPPLIES            | \$16,005           | \$1,090            | \$0                | \$0                | \$0                |
| 2004                            | UTILITIES                      | \$37,188           | \$0                | \$0                | \$0                | \$0                |
| 2005                            | TRAVEL                         | \$60,004           | \$634              | \$0                | \$0                | \$0                |
| 2007                            | RENT - MACHINE AND OTHER       | \$24,362           | \$4,047            | \$0                | \$0                | \$0                |
| 2009                            | OTHER OPERATING EXPENSE        | \$3,793,180        | \$4,131,185        | \$3,700,215        | \$3,692,802        | \$3,692,802        |
| 5000                            | CAPITAL EXPENDITURES           | \$151,731          | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$5,148,941</b> | <b>\$5,027,275</b> | <b>\$4,584,120</b> | <b>\$4,576,707</b> | <b>\$4,576,707</b> |

**Method of Financing:**

|  |                         |                    |                    |                    |                |                |
|--|-------------------------|--------------------|--------------------|--------------------|----------------|----------------|
| 1  | General Revenue Fund    | \$0                | \$16,047           | \$0                | \$0            | \$0            |
| 400  | Sporting Good Tax-State | \$1,255,921        | \$3,318,499        | \$3,329,429        | \$6,358        | \$6,358        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$1,255,921</b> | <b>\$3,334,546</b> | <b>\$3,329,429</b> | <b>\$6,358</b> | <b>\$6,358</b> |

**Method of Financing:**

|  |                         |                    |                  |                  |                    |                    |
|--|-------------------------|--------------------|------------------|------------------|--------------------|--------------------|
| 64   | State Parks Acct        | \$1,692,384        | \$990,920        | \$990,920        | \$4,320,349        | \$4,320,349        |
| 5004   | Parks/Wildlife Cap Acct | \$1,987,943        | \$0              | \$0              | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$3,680,327</b> | <b>\$990,920</b> | <b>\$990,920</b> | <b>\$4,320,349</b> | <b>\$4,320,349</b> |



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

| CODE   | DESCRIPTION                               | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                        |   |                    |                    |                    |                    |                    |
| 555  | Federal Funds                             |                    |                    |                    |                    |                    |
|  | 15.426.001 Coastal Impact Asst. Program 2 | \$0                | \$40,114           | \$0                | \$0                | \$0                |
|  | 20.219.000 National Recreational Tr       | \$0                | \$233,754          | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                                | 555                                       | \$0                | \$273,868          | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |   | <b>\$0</b>         | <b>\$273,868</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                        |   |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                     | \$212,693          | \$427,941          | \$263,771          | \$250,000          | \$250,000          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |   | <b>\$212,693</b>   | <b>\$427,941</b>   | <b>\$263,771</b>   | <b>\$250,000</b>   | <b>\$250,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                    |                    |                    | <b>\$4,576,707</b> | <b>\$4,576,707</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$5,148,941</b> | <b>\$5,027,275</b> | <b>\$4,584,120</b> | <b>\$4,576,707</b> | <b>\$4,576,707</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   | <b>18.6</b>        | <b>17.0</b>        | <b>17.2</b>        | <b>17.2</b>        | <b>17.2</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The minor repair program enhances the State Parks Division's ability to operate and maintain parks, historic sites and state natural areas in an efficient manner and clean and safe condition, which contributes to increased revenue by ensuring that facilities are attractive to visitors. The program includes funding for routine, cyclic and preventive maintenance projects needed to keep the system functioning in an efficient manner, reduces the likelihood of catastrophic system failures, and minimizes costly major repairs.

This strategy is authorized under provisions of the Parks and Wildlife Code including but not limited to Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

|            |   |                                 |                           |    |                      |
|------------|---|---------------------------------|---------------------------|----|----------------------|
| GOAL:      | 2 | Access to State and Local Parks | Statewide Goal/Benchmark: | 6  | 0                    |
| OBJECTIVE: | 1 | Ensure Sites Are Open and Safe  | Service Categories:       |    |                      |
| STRATEGY:  | 2 | Parks Minor Repair Program      | Service:                  | 37 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Sufficient, dependable funding for the repair and maintenance of park, historic and state natural area facilities and infrastructure is vital to the success of this strategy. A recent study, mandated by Rider 31 of the 2008-09 General Appropriations Act, found a need to improve the condition of existing state park facilities and infrastructure, and recommended an annual reinvestment of 4 to 6% of the total value of state park assets into repair and replacement projects.

Emergency projects resulting from extreme acts of nature or other unplanned but necessary repairs can impact the availability of funding for scheduled maintenance and minor repairs. General weather conditions will also affect facility use and wear, with resulting fluctuations in revenue.

Complex and inflexible contracting and purchasing rules, as well as other regulatory requirements, can cause administrative inefficiencies and negatively impact program performance. Costs associated with compliance, both in terms of dollars and time, work to divert resources from delivery to overhead expenses, resulting in less actual investment in repairs and maintenance.

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Explanatory/Input Measures:**

|   |   |              |              |              |              |              |
|---|---|--------------|--------------|--------------|--------------|--------------|
| 1 | Value of Labor, Cash, Service Contributions to State Parks Activities | 9,892,054.00 | 9,500,000.00 | 9,500,000.00 | 9,500,000.00 | 9,500,000.00 |
|---|---|--------------|--------------|--------------|--------------|--------------|

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$3,707,313        | \$3,108,843        | \$3,284,843        | \$3,284,842        | \$3,284,842        |
| 1002                            | OTHER PERSONNEL COSTS          | \$91,355           | \$82,800           | \$88,000           | \$88,000           | \$88,000           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$143,959          | \$139,591          | \$31,600           | \$31,600           | \$31,600           |
| 2002                            | FUELS AND LUBRICANTS           | \$29,728           | \$32,562           | \$26,050           | \$26,050           | \$26,050           |
| 2003                            | CONSUMABLE SUPPLIES            | \$74,796           | \$37,095           | \$27,150           | \$27,150           | \$27,150           |
| 2004                            | UTILITIES                      | \$87,499           | \$35,180           | \$56,635           | \$32,935           | \$32,935           |
| 2005                            | TRAVEL                         | \$166,015          | \$164,302          | \$103,972          | \$103,972          | \$103,972          |
| 2006                            | RENT - BUILDING                | \$9,969            | \$15,386           | \$119,994          | \$1,500            | \$1,500            |
| 2007                            | RENT - MACHINE AND OTHER       | \$58,474           | \$56,486           | \$26,530           | \$26,530           | \$26,530           |
| 2009                            | OTHER OPERATING EXPENSE        | \$2,653,366        | \$1,017,565        | \$766,671          | \$679,879          | \$679,879          |
| 5000                            | CAPITAL EXPENDITURES           | \$45,710           | \$0                | \$21,101           | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$7,068,184</b> | <b>\$4,689,810</b> | <b>\$4,552,546</b> | <b>\$4,302,458</b> | <b>\$4,302,458</b> |

**Method of Financing:**

|  |                         |                    |                    |                    |                 |                 |
|--|-------------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
| 1  | General Revenue Fund    | \$433,361          | \$356,249          | \$374,781          | \$20,639        | \$20,639        |
| 400  | Sporting Good Tax-State | \$321,988          | \$420,600          | \$388,986          | \$3,507         | \$3,507         |
| 8017   | Boat/Boat Motor Sales   | \$5,155,631        | \$3,187,300        | \$3,187,300        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$5,910,980</b> | <b>\$3,964,149</b> | <b>\$3,951,067</b> | <b>\$24,146</b> | <b>\$24,146</b> |

**Method of Financing:**

|    |                  |             |           |           |             |             |
|----|------------------|-------------|-----------|-----------|-------------|-------------|
| 64 | State Parks Acct | \$1,101,916 | \$581,118 | \$601,479 | \$4,278,312 | \$4,278,312 |
|----|------------------|-------------|-----------|-----------|-------------|-------------|

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

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

| CODE   | DESCRIPTION                          | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                      | <b>\$1,101,916</b> | <b>\$581,118</b>   | <b>\$601,479</b>   | <b>\$4,278,312</b> | <b>\$4,278,312</b> |
| <b>Method of Financing:</b>                              |                                      |                    |                    |                    |                    |                    |
| 555  | Federal Funds                        |                    |                    |                    |                    |                    |
|  | 15.910.000 National Natural Landmar  | \$0                | \$30,000           | \$0                | \$0                | \$0                |
|  | 45.024.000 Promotion of the Arts_Gra | \$35,000           | \$0                | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                                      | 555                                  | \$35,000           | \$30,000           | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |                                      | <b>\$35,000</b>    | <b>\$30,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                              |                                      |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                | \$20,288           | \$114,543          | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                                      | <b>\$20,288</b>    | <b>\$114,543</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                      |                    |                    |                    | <b>\$4,302,458</b> | <b>\$4,302,458</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                      | <b>\$7,068,184</b> | <b>\$4,689,810</b> | <b>\$4,552,546</b> | <b>\$4,302,458</b> | <b>\$4,302,458</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                      | <b>70.1</b>        | <b>54.0</b>        | <b>54.5</b>        | <b>54.5</b>        | <b>54.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the State Parks Division's management of the functions and programs that directly support park operations, including natural and cultural resources management, historic sites management, interpretive planning and exhibit design management, park law enforcement management, customer contact management, budget and procurement, human resource management, volunteer recruitment, safety and FEMA coordination, and management of business activities such as field support training, standardized business practices, contract compliance, promotions, merchandising, and oversight of user fees and concession programs. This strategy is authorized under provisions of the Parks and Wildlife Code, including §11.081 and Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |                                 |                           |    |                         |
|------------|---|---------------------------------|---------------------------|----|-------------------------|
| GOAL:      | 2 | Access to State and Local Parks | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Ensure Sites Are Open and Safe  | Service Categories:       |    |                         |
| STRATEGY:  | 3 | Parks Support                   | Service:                  | 37 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Customer expectations have risen, desiring enhanced facilities and “new and improved” services on a regular basis. While investment in the park system has improved, TPWD’s ability to meet changing demands remains limited. Increased competition from park systems in neighboring states with superior services can divert customers and negatively impact revenue generation.

The costs associated with the acceptance of credit card payments for park related fees and purchases continue to rise, as customers increasingly use this option when visiting state parks. Similarly, the number of internet facility reservations is rising, increasing transaction and data processing costs for the division.

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

|            |   |   |                           |    |                         |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL:      | 2 | Access to State and Local Parks             | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 2 | Provide funding and support for local parks | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Provide Local Park Grants                   | Service:                  | 37 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|       |   |       |       |       |       |       |
|-------|---|-------|-------|-------|-------|-------|
| KEY 1 | Number of Grant Assisted Projects Completed | 31.00 | 36.00 | 39.00 | 33.00 | 34.00 |
|-------|---|-------|-------|-------|-------|-------|

**Efficiency Measures:**

|   |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| 1 | Program Costs as a Percent of Total Grant Dollars Awarded | 3.33 % | 3.84 % | 7.81 % | 6.78 % | 6.85 % |
|---|---|--------|--------|--------|--------|--------|

**Objects of Expense:**

|                                 |                                |                     |                     |                     |                     |                     |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$600,927           | \$668,299           | \$638,297           | \$638,297           | \$638,297           |
| 1002                            | OTHER PERSONNEL COSTS          | \$18,640            | \$19,880            | \$21,760            | \$23,160            | \$24,660            |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$37,266            | \$20,000            | \$14,000            | \$14,000            | \$14,000            |
| 2002                            | FUELS AND LUBRICANTS           | \$4,829             | \$6,000             | \$4,000             | \$4,500             | \$5,000             |
| 2003                            | CONSUMABLE SUPPLIES            | \$3,865             | \$3,928             | \$11,110            | \$11,110            | \$11,110            |
| 2004                            | UTILITIES                      | \$3,639             | \$5,500             | \$5,700             | \$5,700             | \$5,700             |
| 2005                            | TRAVEL                         | \$21,090            | \$18,329            | \$32,000            | \$32,000            | \$32,000            |
| 2006                            | RENT - BUILDING                | \$214               | \$0                 | \$0                 | \$0                 | \$0                 |
| 2007                            | RENT - MACHINE AND OTHER       | \$4,926             | \$5,000             | \$6,000             | \$6,000             | \$6,000             |
| 2009                            | OTHER OPERATING EXPENSE        | \$47,120            | \$41,905            | \$49,502            | \$47,192            | \$45,192            |
| 4000                            | GRANTS                         | \$23,085,502        | \$19,991,088        | \$9,581,759         | \$12,484,759        | \$12,459,759        |
| 5000                            | CAPITAL EXPENDITURES           | \$0                 | \$0                 | \$28,000            | \$0                 | \$25,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$23,828,018</b> | <b>\$20,779,929</b> | <b>\$10,392,128</b> | <b>\$13,266,718</b> | <b>\$13,266,718</b> |

**Method of Financing:**

|  |                                    |                     |                     |                    |                     |                     |
|--|------------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
| 1  | General Revenue Fund               | \$0                 | \$0                 | \$0                | \$358               | \$358               |
| 401  | Sporting Good Tax-Local            | \$14,083,374        | \$6,887,046         | \$3,737,046        | \$6,766,883         | \$6,766,883         |
| 402  | Sporting Good Tax Transfer to 5145 | \$0                 | \$10,087,842        | \$2,488,654        | \$4,509,058         | \$4,509,058         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$14,083,374</b> | <b>\$16,974,888</b> | <b>\$6,225,700</b> | <b>\$11,276,299</b> | <b>\$11,276,299</b> |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:  
 STRATEGY: 1 Provide Local Park Grants Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                          | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Method of Financing:</b>                              |                                      |                     |                     |                     |                     |                     |
| 467  | Local Parks Account                  | \$8,244,644         | \$1,605,605         | \$1,305,605         | \$0                 | \$0                 |
| 5150   | Large Cnty & Muni Rec & Parks        | \$0                 | \$1,070,404         | \$870,404           | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                      | <b>\$8,244,644</b>  | <b>\$2,676,009</b>  | <b>\$2,176,009</b>  | <b>\$0</b>          | <b>\$0</b>          |
| <b>Method of Financing:</b>                              |                                      |                     |                     |                     |                     |                     |
| 555  | Federal Funds                        |                     |                     |                     |                     |                     |
|  | 15.916.000 Outdoor Recreation_Acquis | \$1,500,000         | \$1,128,829         | \$1,990,419         | \$1,990,419         | \$1,990,419         |
| CFDA Subtotal, Fund                                      | 555                                  | \$1,500,000         | \$1,128,829         | \$1,990,419         | \$1,990,419         | \$1,990,419         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |                                      | <b>\$1,500,000</b>  | <b>\$1,128,829</b>  | <b>\$1,990,419</b>  | <b>\$1,990,419</b>  | <b>\$1,990,419</b>  |
| <b>Method of Financing:</b>                              |                                      |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts                | \$0                 | \$203               | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                                      | <b>\$0</b>          | <b>\$203</b>        | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                      |                     |                     |                     | <b>\$13,266,718</b> | <b>\$13,266,718</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                      | <b>\$23,828,018</b> | <b>\$20,779,929</b> | <b>\$10,392,128</b> | <b>\$13,266,718</b> | <b>\$13,266,718</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                      | <b>11.9</b>         | <b>13.0</b>         | <b>12.0</b>         | <b>12.0</b>         | <b>12.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Local parks provide valuable outdoor recreational and educational opportunities for communities and are the “frontline” in a nationwide system of parks including state and national parks. This strategy request includes funding for the Outdoor and Indoor Recreation Grants, Regional Park Grants, and Small Community Park Grants programs. These programs provide 50% matching grants to local governments and other entities to (1) acquire and develop parkland or renovate existing public recreation areas; (2) construct recreation centers and other facilities; (3) create large recreation areas, regional systems of parks, and conservations areas with trail linkages, and (4) develop or beautify parkland, respectively. This strategy is authorized by provisions of the Parks and Wildlife Code, including Chapter 24.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |   |                           |    |                         |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL:      | 2 | Access to State and Local Parks             | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 2 | Provide funding and support for local parks | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Provide Local Park Grants                   | Service:                  | 37 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 81st Legislature maintained the base funding for the Local Parks program at historical funding levels of \$15.5 million per year in 2010 and 2011. However, the local park grant function sustained a total of \$5.75 million in cuts in FY2011 as a result of the mandated 5% reductions. These reductions will negatively impact the Department's ability to meet the recreational needs of local governments.

As the population of the state grows, competition for grant funds is expected to increase as demand for local recreational opportunities also rise, particularly in rapidly developing communities without existing recreational resources. Current demand for grant assistance far exceeds the available funds and as a result, many worthy projects presented by local governments do not receive department assistance.



**3.A. STRATEGY REQUEST**  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|   |   |       |       |       |       |       |
|---|---|-------|-------|-------|-------|-------|
| 1 | Number of Community Outdoor Outreach Grants Awarded | 40.00 | 33.00 | 40.00 | 33.00 | 33.00 |
| 2 | Number of Recreational Trail Grants Awarded         | 30.00 | 25.00 | 30.00 | 30.00 | 30.00 |

**Explanatory/Input Measures:**

|   |  |      |      |      |      |      |
|---|--|------|------|------|------|------|
| 1 | Boating Access Program Grant Dollars Awarded | 1.30 | 2.70 | 3.00 | 3.00 | 3.00 |
|---|--|------|------|------|------|------|

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$224,837          | \$234,409          | \$272,200          | \$240,596          | \$240,596          |
| 1002                            | OTHER PERSONNEL COSTS          | \$7,180            | \$7,640            | \$7,240            | \$10,180           | \$10,700           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$11,650           | \$1,500            | \$1,500            | \$1,500            | \$1,500            |
| 2002                            | FUELS AND LUBRICANTS           | \$301              | \$3,500            | \$4,000            | \$4,500            | \$5,000            |
| 2003                            | CONSUMABLE SUPPLIES            | \$0                | \$8,502            | \$8,137            | \$8,137            | \$7,637            |
| 2004                            | UTILITIES                      | \$1,477            | \$1,500            | \$1,000            | \$1,000            | \$1,000            |
| 2005                            | TRAVEL                         | \$16,752           | \$16,999           | \$18,500           | \$18,500           | \$18,500           |
| 2006                            | RENT - BUILDING                | \$200              | \$0                | \$0                | \$0                | \$0                |
| 2007                            | RENT - MACHINE AND OTHER       | \$0                | \$0                | \$1,039            | \$1,039            | \$1,039            |
| 2009                            | OTHER OPERATING EXPENSE        | \$54,382           | \$357,020          | \$175,073          | \$354,163          | \$353,643          |
| 4000                            | GRANTS                         | \$7,545,558        | \$8,786,313        | \$7,131,773        | \$7,063,773        | \$7,063,773        |
| 5000                            | CAPITAL EXPENDITURES           | \$0                | \$8,953            | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$7,862,337</b> | <b>\$9,426,336</b> | <b>\$7,620,462</b> | <b>\$7,703,388</b> | <b>\$7,703,388</b> |

**Method of Financing:**

|     |                                    |             |           |           |           |           |
|-----|------------------------------------|-------------|-----------|-----------|-----------|-----------|
| 1   | General Revenue Fund               | \$40,947    | \$396,934 | \$248,981 | \$330,981 | \$330,981 |
| 401 | Sporting Good Tax-Local            | \$1,348,411 | \$822,954 | \$822,954 | \$823,722 | \$823,722 |
| 402 | Sporting Good Tax Transfer to 5145 | \$0         | \$552,158 | \$551,346 | \$551,346 | \$551,346 |

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

| CODE   | DESCRIPTION                                    | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |  | <b>\$1,389,358</b> | <b>\$1,772,046</b> | <b>\$1,623,281</b> | <b>\$1,706,049</b> | <b>\$1,706,049</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac                      | \$34,562           | \$39,196           | \$39,196           | \$39,354           | \$39,354           |
| 467  | Local Parks Account                            | \$3,200            | \$0                | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$37,762</b>    | <b>\$39,196</b>    | <b>\$39,196</b>    | <b>\$39,354</b>    | <b>\$39,354</b>    |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 555  | Federal Funds                                  |                    |                    |                    |                    |                    |
|  | 15.605.000 Sport Fish Restoration              | \$1,317,140        | \$5,040,419        | \$2,999,353        | \$2,999,353        | \$2,999,353        |
|  | 15.616.000 Clean Vessel Act                    | \$71,729           | \$344,251          | \$0                | \$0                | \$0                |
|  | 15.622.000 SPORTFISHING AND BOATING SAFETY ACT | \$466,165          | \$0                | \$0                | \$0                | \$0                |
|  | 20.219.000 National Recreational Tr            | \$4,580,183        | \$2,230,424        | \$2,958,632        | \$2,958,632        | \$2,958,632        |
| CFDA Subtotal, Fund                                      | 555  | \$6,435,217        | \$7,615,094        | \$5,957,985        | \$5,957,985        | \$5,957,985        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |  | <b>\$6,435,217</b> | <b>\$7,615,094</b> | <b>\$5,957,985</b> | <b>\$5,957,985</b> | <b>\$5,957,985</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |  |                    |                    |                    | <b>\$7,703,388</b> | <b>\$7,703,388</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |  | <b>\$7,862,337</b> | <b>\$9,426,336</b> | <b>\$7,620,462</b> | <b>\$7,703,388</b> | <b>\$7,703,388</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |  | <b>4.0</b>         | <b>4.0</b>         | <b>5.0</b>         | <b>5.0</b>         | <b>5.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles, and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.

The Community Outdoor Outreach Grant program provides grants to non-profit organizations and other groups to help introduce under-served populations to TPWD services, programs, and facilities.

Boating Access Grants provide funds for the purchase, construction and maintenance of boat ramps, access roads and related improvements. Program funds may also be used for capital improvements to existing state boat ramp sites. The program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Fund.

Grant activities in this strategy are authorized by provisions of the Parks and Wildlife Code, including Chapters 13, 24, 28 and §31.141.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Recreational Trails Fund (NRTF) is derived from a portion of the federal gasoline tax generated by gasoline purchases for motorized off-road vehicles. Administered by the Federal Highway Administration, the NRTF is distributed to states based on a formula that takes into account state population and sales of fuel for off-road recreational vehicles. State match is required for receipt of these federal funds.

The State Boat Ramp Program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Account. Fifteen percent of the state's annual apportionment from the Federal Aid in Sport Fish Restoration Act must be used to provide access for motor boating facilities. State match is required for receipt of these federal funds. In addition, diversion of fishing license fees for purposes other than administration of the state fish and wildlife agency is prohibited. Requests for boat ramp funding have increased due to population growth and increased demand for boating access facilities. As in the case of local park grants, numerous requests cannot be accommodated due to limited funds and staff.

Population growth and shifts in the ethnic demographics of the state have also resulted in increased demand for COOP grants.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

| CODE                               | DESCRIPTION   | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>            |   |                     |                     |                     |                     |                     |
| KEY 1                              | Miles Patrolled in Vehicles (in millions)                     | 11.97               | 11.90               | 11.58               | 11.58               | 11.58               |
| KEY 2                              | Hours Patrolled in Boats                                      | 148,159.00          | 148,274.00          | 145,768.00          | 145,768.00          | 145,768.00          |
| 3                                  | Number of New Criminal Environmental Investigations Conducted | 41.00               | 34.00               | 31.00               | 31.00               | 31.00               |
| 4                                  | Hunting and Fishing Contacts                                  | 1,741,234.00        | 1,833,475.00        | 1,841,784.00        | 1,841,784.00        | 1,841,784.00        |
| 5                                  | Water Safety Contacts   | 867,969.00          | 893,319.00          | 829,920.00          | 829,920.00          | 829,920.00          |
| <b>Explanatory/Input Measures:</b> |   |                     |                     |                     |                     |                     |
| 1                                  | Number of Criminal Environmental Investigations Completed     | 39.00               | 26.00               | 26.00               | 26.00               | 26.00               |
| 2                                  | Conviction Rate for Hunting, Fishing and License Violators    | 79.90               | 80.00               | 80.00               | 80.00               | 80.00               |
| 3                                  | Conviction Rate for Water Safety Violators                    | 82.30               | 85.00               | 85.00               | 85.00               | 85.00               |
| <b>Objects of Expense:</b>         |   |                     |                     |                     |                     |                     |
| 1001                               | SALARIES AND WAGES  | \$28,925,537        | \$30,840,796        | \$31,884,428        | \$32,390,826        | \$32,390,826        |
| 1002                               | OTHER PERSONNEL COSTS   | \$1,712,175         | \$1,554,466         | \$1,552,420         | \$1,582,580         | \$1,582,580         |
| 2001                               | PROFESSIONAL FEES AND SERVICES                                | \$51,739            | \$50,860            | \$41,100            | \$41,100            | \$41,100            |
| 2002                               | FUELS AND LUBRICANTS  | \$2,355,465         | \$3,423,506         | \$3,008,778         | \$3,051,528         | \$3,051,528         |
| 2003                               | CONSUMABLE SUPPLIES   | \$260,416           | \$297,968           | \$319,823           | \$305,000           | \$305,000           |
| 2004                               | UTILITIES   | \$842,871           | \$822,286           | \$913,173           | \$897,494           | \$897,494           |
| 2005                               | TRAVEL  | \$826,969           | \$618,081           | \$613,777           | \$610,012           | \$610,012           |
| 2006                               | RENT - BUILDING   | \$998,838           | \$1,115,134         | \$1,043,102         | \$1,130,446         | \$1,130,446         |
| 2007                               | RENT - MACHINE AND OTHER                                      | \$208,268           | \$233,835           | \$229,685           | \$229,960           | \$229,960           |
| 2009                               | OTHER OPERATING EXPENSE                                       | \$3,892,280         | \$4,439,982         | \$3,133,808         | \$3,778,876         | \$3,778,876         |
| 5000                               | CAPITAL EXPENDITURES  | \$3,961,572         | \$5,099,884         | \$1,781,000         | \$1,781,000         | \$1,781,000         |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$44,036,130</b> | <b>\$48,496,798</b> | <b>\$44,521,094</b> | <b>\$45,798,822</b> | <b>\$45,798,822</b> |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Method of Financing:**

|  |                      |                    |                    |                    |                    |                    |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1  | General Revenue Fund | \$1,854,400        | \$2,062,597        | \$2,062,596        | \$2,073,513        | \$2,073,513        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$1,854,400</b> | <b>\$2,062,597</b> | <b>\$2,062,596</b> | <b>\$2,073,513</b> | <b>\$2,073,513</b> |

**Method of Financing:**

|  |                            |                     |                     |                     |                     |                     |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 9  | Game,Fish, Water Safety Ac | \$35,380,661        | \$36,603,737        | \$38,068,809        | \$39,318,159        | \$39,318,159        |
| 99   | Oper & Chauffeurs Lic Ac   | \$0                 | \$337,199           | \$825,000           | \$825,000           | \$825,000           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                            | <b>\$35,380,661</b> | <b>\$36,940,936</b> | <b>\$38,893,809</b> | <b>\$40,143,159</b> | <b>\$40,143,159</b> |

**Method of Financing:**

|                     |  |     |           |     |     |     |
|---------------------|--|-----|-----------|-----|-----|-----|
| 369                 | Fed Recovery & Reinvestment Fund           |     |           |     |     |     |
|                     | 16.803.000 Byrne Justice Grants - Stimulus | \$0 | \$487,741 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369  | \$0 | \$487,741 | \$0 | \$0 | \$0 |

|                                      |   |                    |                    |                    |                    |                    |
|--------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555                                  | Federal Funds                                 |                    |                    |                    |                    |                    |
|                                      | 11.432.000 Environmental Research L           | \$587,810          | \$575,446          | \$0                | \$0                | \$0                |
|                                      | 11.555.000 Interoperable Communications Grant | \$88,870           | \$5,850            | \$0                | \$0                | \$0                |
|                                      | 16.607.000 BULLET PROOF VEST                  | \$24,195           | \$31,000           | \$0                | \$0                | \$0                |
|                                      | 16.738.000 Justice Assistance Grant           | \$409,785          | \$0                | \$0                | \$0                | \$0                |
|                                      | 97.012.000 Boating Sfty. Financial Assist     | \$3,534,048        | \$5,173,480        | \$3,314,689        | \$3,332,150        | \$3,332,150        |
|                                      | 97.036.000 Public Assistance Grants           | \$420,573          | \$979,082          | \$0                | \$0                | \$0                |
|                                      | 97.056.000 Port Security Grant Program        | \$270,668          | \$1,134,196        | \$0                | \$0                | \$0                |
|                                      | 97.116.000 Port Security Grant Prgrm Stimulus | \$0                | \$576,132          | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                  | 555   | \$5,335,949        | \$8,475,186        | \$3,314,689        | \$3,332,150        | \$3,332,150        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |   | <b>\$5,335,949</b> | <b>\$8,962,927</b> | <b>\$3,314,689</b> | <b>\$3,332,150</b> | <b>\$3,332,150</b> |

**Method of Financing:**

|     |                       |           |          |     |     |     |
|-----|-----------------------|-----------|----------|-----|-----|-----|
| 666 | Appropriated Receipts | \$346,711 | \$72,401 | \$0 | \$0 | \$0 |
|-----|-----------------------|-----------|----------|-----|-----|-----|

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

| CODE   | DESCRIPTION           | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 777  | Interagency Contracts | \$1,118,409         | \$457,937           | \$250,000           | \$250,000           | \$250,000           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$1,465,120</b>  | <b>\$530,338</b>    | <b>\$250,000</b>    | <b>\$250,000</b>    | <b>\$250,000</b>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                     |                     |                     | <b>\$45,798,822</b> | <b>\$45,798,822</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$44,036,130</b> | <b>\$48,496,798</b> | <b>\$44,521,094</b> | <b>\$45,798,822</b> | <b>\$45,798,822</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>566.5</b>        | <b>580.0</b>        | <b>597.7</b>        | <b>600.0</b>        | <b>600.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The department is charged with enforcement of game, fish and water safety laws throughout the state. To meet these charges, the Law Enforcement Division operates a comprehensive statewide program of public education, preventative patrols, and apprehension of violators. To prevent violations, the division proactively provides resource users information and educational programs regarding rules, regulations, seasons, and bag limits. Public safety objectives are pursued through aggressive education efforts and stringent enforcement of hunter/boater education requirements. Twenty-nine law enforcement offices statewide provide support to game wardens and services to the public through the sale of licenses, registration and titling of boats/motors, and dissemination of information. This strategy also includes major investigative initiatives related to Wildlife, Marine Theft, Covert, and Environmental Crimes. Finally, activities related to disaster response and Homeland Security are reflected in this strategy as well.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 11.019-11.0201, 12.101-12.119, Chapter 31, selected provisions of the Texas Penal Code, and Texas Code of Criminal Procedures, Article 2.12 (10).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Functioning and state-of-the art equipment is vital to the success of TPWD enforcement efforts. A key priority for the department over the next few years is to bring game warden vehicles and radio equipment up to date with current technological advances and state and federal requirements. In furtherance of these goals, TPWD is submitting exceptional item requests for Law Enforcement in-vehicle automation and radio system conversion to meet new Federal Communications Commission (FCC) mandates. Approval of these requests will put TPWD on par with the Department of Public Safety and city and county law enforcement entities throughout the state, and allow for improved officer safety and job efficiency.

Texas game wardens are often called upon to assist in disaster response, border operations and Homeland Security efforts. Because they have specialized equipment, training, and knowledge of our State's waterways, they are called upon to assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

Federal funds comprise a portion of funding for this strategy. State match is required for receipt of these funds.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

| CODE   | DESCRIPTION                               | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |   |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                        | \$1,862,999        | \$1,866,403        | \$1,206,453        | \$878,505          | \$878,505          |
| 1002   | OTHER PERSONNEL COSTS                     | \$42,031           | \$48,100           | \$46,200           | \$37,560           | \$37,560           |
| 2001   | PROFESSIONAL FEES AND SERVICES            | \$34,052           | \$48,240           | \$10,420           | \$7,030            | \$7,030            |
| 2002   | FUELS AND LUBRICANTS                      | \$44,923           | \$69,672           | \$51,560           | \$49,160           | \$49,160           |
| 2003   | CONSUMABLE SUPPLIES                       | \$46,754           | \$84,054           | \$41,605           | \$32,737           | \$32,737           |
| 2004   | UTILITIES                                 | \$56,469           | \$87,121           | \$141,548          | \$153,146          | \$153,146          |
| 2005   | TRAVEL                                    | \$90,960           | \$82,880           | \$46,480           | \$38,680           | \$38,680           |
| 2006   | RENT - BUILDING                           | \$1,169            | \$5,400            | \$580              | \$387              | \$387              |
| 2007   | RENT - MACHINE AND OTHER                  | \$11,952           | \$5,042            | \$5,042            | \$5,042            | \$5,042            |
| 2009   | OTHER OPERATING EXPENSE                   | \$312,692          | \$431,746          | \$233,641          | \$346,848          | \$346,848          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |   | <b>\$2,504,001</b> | <b>\$2,728,658</b> | <b>\$1,783,529</b> | <b>\$1,549,095</b> | <b>\$1,549,095</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac                 | \$2,503,952        | \$2,226,766        | \$1,620,261        | \$1,256,288        | \$1,256,288        |
| 99   | Oper & Chauffeurs Lic Ac                  | \$0                | \$487,801          | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |   | <b>\$2,503,952</b> | <b>\$2,714,567</b> | <b>\$1,620,261</b> | <b>\$1,256,288</b> | <b>\$1,256,288</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 555  | Federal Funds                             |                    |                    |                    |                    |                    |
|  | 97.012.000 Boating Sfty. Financial Assist | \$0                | \$0                | \$163,268          | \$145,807          | \$145,807          |
| CFDA Subtotal, Fund                                      | 555                                       | \$0                | \$0                | \$163,268          | \$145,807          | \$145,807          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |   | <b>\$0</b>         | <b>\$0</b>         | <b>\$163,268</b>   | <b>\$145,807</b>   | <b>\$145,807</b>   |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                     | \$49               | \$14,091           | \$0                | \$147,000          | \$147,000          |



**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 2 Texas Game Warden Training Center Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |             | <b>\$49</b>        | <b>\$14,091</b>    | <b>\$0</b>         | <b>\$147,000</b>   | <b>\$147,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$1,549,095</b> | <b>\$1,549,095</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,504,001</b> | <b>\$2,728,658</b> | <b>\$1,783,529</b> | <b>\$1,549,095</b> | <b>\$1,549,095</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>41.7</b>        | <b>40.0</b>        | <b>22.3</b>        | <b>11.0</b>        | <b>11.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Game Warden Training Center provides mandated instruction to newly hired game warden cadets in preparation for the state peace officer licensing exam and trains cadets in the enforcement of rules, regulations and proclamations of the Parks and Wildlife Code. The Training Center also provides Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) mandated continuing education training for licensed peace officers and marine safety enforcement officer certification and training to outside law enforcement agencies. Other functions of the Texas Game Warden Training Center include hiring, promotions and recruitment for the Law Enforcement Division.

This strategy is authorized under Texas Parks and Wildlife Code §11.019-11.0201 and Chapter 31. Peace officer training and education is governed by TCLEOSE rules and the Occupations Code §1701.352.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TPWD is mandated through authority of the state peace officer licensing commission, TCLEOSE, to provide training for newly hired cadets as well as existing officers in the field. Professional training, however, must be extended beyond minimum requirements to improve the knowledge base of our law enforcement officers.

A top priority for the training academy continues to be improved diversity in cadet applicant pools and ultimately, the workforce. Continued funding and support is necessary to ensure effective recruitment efforts.

The new Game Warden Training Center was opened in the spring of 2010. TPWD is currently in Phase 2 of the process of developing/constructing the site. Phase 2 will include a firing range, water rescue facility, residence for the Chief of Training, maintenance building and entry portal.

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support Service: 37 Income: A.2 Age: B.3

| CODE                            | DESCRIPTION                    | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>      |                                |                    |                    |                    |                    |                    |
| 1001                            | SALARIES AND WAGES             | \$1,332,125        | \$1,475,206        | \$1,453,409        | \$1,453,409        | \$1,453,409        |
| 1002                            | OTHER PERSONNEL COSTS          | \$82,297           | \$67,930           | \$60,920           | \$60,920           | \$60,920           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$215              | \$2,265            | \$315              | \$315              | \$315              |
| 2002                            | FUELS AND LUBRICANTS           | \$129,410          | \$153,940          | \$164,856          | \$164,856          | \$164,856          |
| 2003                            | CONSUMABLE SUPPLIES            | \$11,498           | \$10,000           | \$12,700           | \$12,700           | \$12,700           |
| 2004                            | UTILITIES                      | \$25,973           | \$27,280           | \$29,151           | \$29,151           | \$29,151           |
| 2005                            | TRAVEL                         | \$52,990           | \$53,936           | \$61,508           | \$61,508           | \$61,508           |
| 2006                            | RENT - BUILDING                | \$13,410           | \$19,820           | \$116,485          | \$21,145           | \$21,145           |
| 2007                            | RENT - MACHINE AND OTHER       | \$4,347            | \$3,450            | \$2,610            | \$2,610            | \$2,610            |
| 2009                            | OTHER OPERATING EXPENSE        | \$521,658          | \$748,236          | \$393,533          | \$357,499          | \$357,499          |
| 5000                            | CAPITAL EXPENDITURES           | \$13,456           | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$2,187,379</b> | <b>\$2,562,063</b> | <b>\$2,295,487</b> | <b>\$2,164,113</b> | <b>\$2,164,113</b> |

|  |                           |                    |                    |                    |                    |                    |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                              |                           |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac | \$2,178,901        | \$2,554,494        | \$2,116,641        | \$1,985,267        | \$1,985,267        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$2,178,901</b> | <b>\$2,554,494</b> | <b>\$2,116,641</b> | <b>\$1,985,267</b> | <b>\$1,985,267</b> |

|                                      |   |            |            |                  |                  |                  |
|--------------------------------------|---|------------|------------|------------------|------------------|------------------|
| <b>Method of Financing:</b>          |   |            |            |                  |                  |                  |
| 555                                  | Federal Funds                             |            |            |                  |                  |                  |
|                                      | 97.012.000 Boating Sfty. Financial Assist | \$0        | \$0        | \$178,846        | \$178,846        | \$178,846        |
| CFDA Subtotal, Fund                  | 555                                       | \$0        | \$0        | \$178,846        | \$178,846        | \$178,846        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |   | <b>\$0</b> | <b>\$0</b> | <b>\$178,846</b> | <b>\$178,846</b> | <b>\$178,846</b> |

|                             |                       |         |         |     |     |     |
|-----------------------------|-----------------------|---------|---------|-----|-----|-----|
| <b>Method of Financing:</b> |                       |         |         |     |     |     |
| 666                         | Appropriated Receipts | \$8,478 | \$7,569 | \$0 | \$0 | \$0 |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    1    Ensure Public Compliance with Agency Rules and Regulations      Service Categories:  
 STRATEGY:    3    Provide Law Enforcement Oversight, Management and Support      Service: 37    Income: A.2    Age: B.3

| CODE   | DESCRIPTION | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |             | <b>\$8,478</b>     | <b>\$7,569</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$2,164,113</b> | <b>\$2,164,113</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,187,379</b> | <b>\$2,562,063</b> | <b>\$2,295,487</b> | <b>\$2,164,113</b> | <b>\$2,164,113</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>20.2</b>        | <b>20.0</b>        | <b>20.0</b>        | <b>21.0</b>        | <b>21.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Law Enforcement oversight, management and support involves the overall management of the division , including regional operations, budget and administrative support, and development, coordination and implementation of policies, procedures and programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, and Marine Safety Enforcement.

Relevant statutory authority includes Parks and Wildlife Code §11.019-§11.0201, §12.101-12.119, §12.201-12.206, and Chapter 31; selected provisions of the Texas Penal Code; and the Texas Code of Criminal Procedure, Article 2.12 (10).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal and external factors impacting this strategy include an increased demand for coordination with other agencies on Homeland Security, border operations and / or disaster relief activities and with other divisions/ field offices regarding statutory interpretation and enforcement policies, while maintaining oversight on normal operational activities.

The upcoming transition to narrowband frequencies as mandated by the FCC will require the purchase, installation and programming of the specified communications equipment required for law enforcement operations.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    2    Increase Awareness                            Service Categories:  
 STRATEGY:    1    Provide Hunter and Boater Education Programs      Service: 37    Income: A.2    Age: B.3

| CODE   | DESCRIPTION   | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |   |                    |                    |                    |                    |                    |
| KEY 1  | Number of Students Trained in Hunter Education                    | 38,862.00          | 36,000.00          | 34,000.00          | 34,000.00          | 34,000.00          |
| KEY 2  | Number of Students Trained in Boater Education                    | 9,825.00           | 9,300.00           | 9,400.00           | 9,400.00           | 9,400.00           |
| <b>Efficiency Measures:</b>                              |   |                    |                    |                    |                    |                    |
| 1  | Volunteer Labor as a Percent of Education Program Operating Costs | 90.00 %            | 90.00 %            | 90.00 %            | 90.00 %            | 90.00 %            |
| <b>Objects of Expense:</b>                               |   |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES  | \$667,554          | \$649,513          | \$652,936          | \$652,936          | \$652,936          |
| 1002   | OTHER PERSONNEL COSTS   | \$16,778           | \$15,300           | \$17,220           | \$17,220           | \$17,220           |
| 2001   | PROFESSIONAL FEES AND SERVICES                                    | \$108,196          | \$101,752          | \$168,598          | \$105,947          | \$105,947          |
| 2002   | FUELS AND LUBRICANTS  | \$26,688           | \$19,767           | \$22,850           | \$22,850           | \$22,850           |
| 2003   | CONSUMABLE SUPPLIES   | \$21,761           | \$19,809           | \$12,048           | \$12,048           | \$12,048           |
| 2004   | UTILITIES   | \$24,967           | \$22,935           | \$37,458           | \$37,458           | \$37,458           |
| 2005   | TRAVEL  | \$32,469           | \$24,873           | \$28,140           | \$28,140           | \$28,140           |
| 2006   | RENT - BUILDING   | \$71,599           | \$96,136           | \$7,250            | \$82,160           | \$82,160           |
| 2007   | RENT - MACHINE AND OTHER  | \$12,057           | \$13,004           | \$3,211            | \$3,211            | \$3,211            |
| 2009   | OTHER OPERATING EXPENSE   | \$320,294          | \$366,843          | \$346,227          | \$559,749          | \$559,749          |
| 4000   | GRANTS  | \$247,956          | \$202,800          | \$240,000          | \$240,000          | \$240,000          |
| 5000   | CAPITAL EXPENDITURES  | \$13,374           | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |   | <b>\$1,563,693</b> | <b>\$1,532,732</b> | <b>\$1,535,938</b> | <b>\$1,761,719</b> | <b>\$1,761,719</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac   | \$511,080          | \$483,413          | \$516,535          | \$501,419          | \$501,419          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |   | <b>\$511,080</b>   | <b>\$483,413</b>   | <b>\$516,535</b>   | <b>\$501,419</b>   | <b>\$501,419</b>   |

Method of Financing:

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Increase Awareness Service Categories:  
 STRATEGY: 1 Provide Hunter and Boater Education Programs Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                     | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555  | Federal Funds                   |                    |                    |                    |                    |                    |
|  | 15.611.000 Wildlife Restoration | \$1,041,375        | \$1,016,632        | \$1,019,403        | \$1,010,300        | \$1,010,300        |
| CFDA Subtotal, Fund                                | 555                             | \$1,041,375        | \$1,016,632        | \$1,019,403        | \$1,010,300        | \$1,010,300        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                 | <b>\$1,041,375</b> | <b>\$1,016,632</b> | <b>\$1,019,403</b> | <b>\$1,010,300</b> | <b>\$1,010,300</b> |
| <b>Method of Financing:</b>                        |                                 |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts           | \$11,238           | \$32,687           | \$0                | \$250,000          | \$250,000          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                 | <b>\$11,238</b>    | <b>\$32,687</b>    | <b>\$0</b>         | <b>\$250,000</b>   | <b>\$250,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                 |                    |                    |                    | <b>\$1,761,719</b> | <b>\$1,761,719</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                 | <b>\$1,563,693</b> | <b>\$1,532,732</b> | <b>\$1,535,938</b> | <b>\$1,761,719</b> | <b>\$1,761,719</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                 | <b>14.8</b>        | <b>13.0</b>        | <b>14.5</b>        | <b>14.5</b>        | <b>14.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The programs funded within this strategy are aimed at educating hunters, boaters and other water users to be safe, knowledgeable and responsible in pursuing hunting or water related activities and encouraging the conservation and enjoyment of the state's natural and cultural resources. The Communications Division manages the mandatory Hunter and Boater Education programs required of a certain age segment of participants in order to legally hunt or boat in Texas. All hunters born on or after September 2, 1971 must successfully complete a hunter education course. The boater education requirement extends to all persons ages 13 through 17 years operating vessels alone on public waters (certain exemptions apply). Both hunter and boater education programs are based on internationally adopted standards, offered in alternative formats, and conducted primarily by volunteers trained and managed by department staff.

This strategy is authorized by provisions of the Parks and Wildlife Code including §11.0181, 31.108-31.110, and 62.014.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 3 | Increase Awareness and Compliance            | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 2 | Increase Awareness                           | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Provide Hunter and Boater Education Programs | Service:                  | 37 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Federal funds (such as Wildlife Restoration, Sport Fish Restoration and other sources) typically comprise a sizable portion of the funding for hunter and boater education programs. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

Trained external volunteers serve as a source of in-kind funds used to receive the federal match. For hunter education, the contribution of in-kind through volunteer labor exceeds \$550,000 annually. Student fees at \$5.00 per student are also collected to defray administrative expenses (program income of over \$150,000 annually). Additionally, over 10,000 "hunter education deferrals" are sold each year to adults requesting more time to complete hunter education (program income of over \$100,000 annually). For boater education, the contribution of in-kind through volunteer labor exceeds \$150,000 annually, and program income at \$10 per student is over \$35,000 annually.

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

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 2 Texas Parks & Wildlife Magazine

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

| CODE   | DESCRIPTION  | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Efficiency Measures:</b>                              |  |                    |                    |                    |                    |                    |
| 1  | Percent of Magazine Expenditures Recovered from Revenues | 63.17 %            | 64.00 %            | 65.00 %            | 63.00 %            | 63.00 %            |
| <b>Explanatory/Input Measures:</b>                       |  |                    |                    |                    |                    |                    |
| 1  | Avg Monthly Number of TP&W Magazines Circulated          | 172,908.00         | 127,000.00         | 130,000.00         | 130,000.00         | 130,000.00         |
| <b>Objects of Expense:</b>                               |  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                                       | \$444,640          | \$432,742          | \$448,725          | \$448,725          | \$448,725          |
| 1002   | OTHER PERSONNEL COSTS                                    | \$8,416            | \$6,340            | \$7,380            | \$7,380            | \$7,380            |
| 2001   | PROFESSIONAL FEES AND SERVICES                           | \$245,795          | \$214,552          | \$180,000          | \$180,000          | \$180,000          |
| 2002   | FUELS AND LUBRICANTS                                     | \$3,405            | \$3,000            | \$0                | \$0                | \$0                |
| 2003   | CONSUMABLE SUPPLIES                                      | \$4,043            | \$4,000            | \$0                | \$0                | \$0                |
| 2004   | UTILITIES  | \$1,954            | \$2,825            | \$3,000            | \$3,000            | \$3,000            |
| 2005   | TRAVEL   | \$6,126            | \$6,442            | \$10,000           | \$10,000           | \$10,000           |
| 2006   | RENT - BUILDING  | \$2,065            | \$2,328            | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER                                 | \$316              | \$0                | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE                                  | \$1,765,514        | \$1,901,213        | \$1,808,039        | \$1,834,806        | \$1,834,806        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$2,482,274</b> | <b>\$2,573,442</b> | <b>\$2,457,144</b> | <b>\$2,483,911</b> | <b>\$2,483,911</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac                                | \$395,063          | \$458,129          | \$463,601          | \$454,847          | \$454,847          |
| 64   | State Parks Acct   | \$569,580          | \$389,697          | \$401,779          | \$403,300          | \$403,300          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$964,643</b>   | <b>\$847,826</b>   | <b>\$865,380</b>   | <b>\$858,147</b>   | <b>\$858,147</b>   |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                                    | \$1,517,631        | \$1,725,616        | \$1,591,764        | \$1,625,764        | \$1,625,764        |

**3.A. STRATEGY REQUEST**  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance  
 OBJECTIVE:    2    Increase Awareness  
 STRATEGY:    2    Texas Parks & Wildlife Magazine

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

| CODE   | DESCRIPTION | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |             | <b>\$1,517,631</b> | <b>\$1,725,616</b> | <b>\$1,591,764</b> | <b>\$1,625,764</b> | <b>\$1,625,764</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$2,483,911</b> | <b>\$2,483,911</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,482,274</b> | <b>\$2,573,442</b> | <b>\$2,457,144</b> | <b>\$2,483,911</b> | <b>\$2,483,911</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>8.2</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Parks & Wildlife magazine is published monthly and encourages, educates and motivates Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. While circulation is approximately 130,000, studies show subscribers share their copies with up to 2.7 people on average and many more people read the magazine in doctors' offices and other public place waiting rooms each month. Studies also indicate that readers make purchasing decisions as a result of reading the magazine, accounting for indirect revenue of approximately \$3.0 million in license sales, state park visits, and camping each year.

This strategy is authorized under provisions of the Parks and Wildlife Code including but not limited to §11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A major source of funding for this strategy is revenue from magazine subscriptions and advertising. When fixed costs such as paper and postage increase, fewer dollars are available for subscription promotion, resulting in decreased circulation. Economic conditions also affect the number of subscribers and advertisers.



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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Increase Awareness Service Categories:  
 STRATEGY: 3 Promote TPWD Efforts and Provide Communication Products and Services Service: 37 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|   |   |              |              |              |              |              |
|---|---|--------------|--------------|--------------|--------------|--------------|
| 1 | Number of Visitors to the TPWD Website                    | 7,841,752.00 | 7,600,000.00 | 7,980,000.00 | 8,179,500.00 | 8,383,988.00 |
| 2 | Average Number of Weekly TPWD PBS Series Viewers in Texas | 0.00         | 42,404.00    | 50,000.00    | 50,000.00    | 50,000.00    |

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$2,203,224        | \$2,290,064        | \$2,167,784        | \$2,409,355        | \$2,409,355        |
| 1002                            | OTHER PERSONNEL COSTS          | \$76,889           | \$59,960           | \$59,152           | \$62,459           | \$62,459           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$1,974            | \$55,030           | \$4,096            | \$16,927           | \$16,927           |
| 2002                            | FUELS AND LUBRICANTS           | \$13,416           | \$8,520            | \$12,150           | \$12,950           | \$12,950           |
| 2003                            | CONSUMABLE SUPPLIES            | \$34,292           | \$17,802           | \$24,252           | \$36,252           | \$36,252           |
| 2004                            | UTILITIES                      | \$21,328           | \$16,210           | \$16,544           | \$19,794           | \$19,794           |
| 2005                            | TRAVEL                         | \$55,311           | \$49,506           | \$26,558           | \$56,014           | \$56,014           |
| 2006                            | RENT - BUILDING                | \$11,622           | \$251,438          | \$76,350           | \$4,440            | \$4,440            |
| 2007                            | RENT - MACHINE AND OTHER       | \$1,915            | \$4,432            | \$500              | \$3,500            | \$3,500            |
| 2009                            | OTHER OPERATING EXPENSE        | \$912,774          | \$1,210,407        | \$708,481          | \$552,064          | \$554,064          |
| 5000                            | CAPITAL EXPENDITURES           | \$0                | \$67,286           | \$37,000           | \$27,000           | \$37,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$3,332,745</b> | <b>\$4,030,655</b> | <b>\$3,132,867</b> | <b>\$3,200,755</b> | <b>\$3,212,755</b> |

**Method of Financing:**

|  |                      |            |                 |            |            |            |
|--|----------------------|------------|-----------------|------------|------------|------------|
| 1  | General Revenue Fund | \$0        | \$21,100        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$0</b> | <b>\$21,100</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|      |                           |             |             |             |             |             |
|------|---------------------------|-------------|-------------|-------------|-------------|-------------|
| 9    | Game,Fish,Water Safety Ac | \$1,389,190 | \$1,780,181 | \$1,611,162 | \$1,716,414 | \$1,721,574 |
| 64   | State Parks Acct          | \$1,434,695 | \$1,292,699 | \$1,185,129 | \$1,229,680 | \$1,236,520 |
| 5004 | Parks/Wildlife Cap Acct   | \$0         | \$0         | \$0         | \$60,500    | \$60,500    |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
 TIME: 7:46:31AM

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

|            |   |   |        |
|------------|---|---|--------|
| GOAL:      | 3    Increase Awareness and Compliance                                    | Statewide Goal/Benchmark:                       | 6    0 |
| OBJECTIVE: | 2    Increase Awareness   | Service Categories:                             |        |
| STRATEGY:  | 3    Promote TPWD Efforts and Provide Communication Products and Services | Service:    37    Income:    A.2    Age:    B.3 |        |

| CODE   | DESCRIPTION            | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                        | <b>\$2,823,885</b> | <b>\$3,072,880</b> | <b>\$2,796,291</b> | <b>\$3,006,594</b> | <b>\$3,018,594</b> |
| <b>Method of Financing:</b>                              |                        |                    |                    |                    |                    |                    |
| 555  | Federal Funds          |                    |                    |                    |                    |                    |
| 15.605.000   | Sport Fish Restoration | \$156,703          | \$422,353          | \$139,136          | \$109,268          | \$109,268          |
| 15.611.000   | Wildlife Restoration   | \$79,965           | \$90,917           | \$73,940           | \$84,893           | \$84,893           |
| CFDA Subtotal, Fund                                      | 555                    | \$236,668          | \$513,270          | \$213,076          | \$194,161          | \$194,161          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |                        | <b>\$236,668</b>   | <b>\$513,270</b>   | <b>\$213,076</b>   | <b>\$194,161</b>   | <b>\$194,161</b>   |
| <b>Method of Financing:</b>                              |                        |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts  | \$272,192          | \$423,405          | \$123,500          | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                        | <b>\$272,192</b>   | <b>\$423,405</b>   | <b>\$123,500</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                        |                    |                    |                    | <b>\$3,200,755</b> | <b>\$3,212,755</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                        | <b>\$3,332,745</b> | <b>\$4,030,655</b> | <b>\$3,132,867</b> | <b>\$3,200,755</b> | <b>\$3,212,755</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                        | <b>42.6</b>        | <b>41.0</b>        | <b>41.0</b>        | <b>41.0</b>        | <b>41.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 3 | Increase Awareness and Compliance                                    | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 2 | Increase Awareness   | Service Categories:       |    |                         |
| STRATEGY:  | 3 | Promote TPWD Efforts and Provide Communication Products and Services | Service:                  | 37 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy provides funding for programs such as the TPW PBS series, Passport to Texas daily radio series, video news reports, as well as the news and information, marketing and web initiatives, and creative services branches of the Communications Division, all of which support the TPWD Land & Water Plan goals to educate and motivate Texans to responsibly use and conserve the natural and cultural resources of Texas. The Texas Parks and Wildlife TV series broadcasts twenty-six half hour programs each season, airing on the 13 PBS stations in Texas reaching over two million viewers annually. TPWD's Video News Reports program reaches over 780,000 households per week, the Passport to Texas radio series airs daily on approximately 100 stations across Texas reaching 638,000 listeners weekly, and the TPWD website averages 700,000 unique visitors per month. The News & Information staff produces news releases and serves as point of contact for state and national media. The Marketing Group develops and manages traditional and online advertising, promotional efforts and email communications to raise public awareness for TPWD programs, activities, initiatives and sites. The group also offers expertise in consumer research, database analysis, Hispanic communications and nature tourism programs, including community and landowner assistance. The Creative Services branch provides print design, fine art, and photography services to all TPWD divisions. Relevant statutory authority includes but is not limited to Parks and Wildlife Code §11.0181, 11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Advertising, sponsorship and grant dollars are needed to fund most marketing efforts, but the availability of these funds varies greatly depending on the current economic climate. Federal funds (Wildlife Restoration, Sport Fish Restoration) comprise a major portion of the funding for the TPWD TV and radio series, and the TPWD Fishing Report. State match is required for receipt of these funds.

Much of the video equipment is aging and in need of replacement. Also, demand for video continues to soar, especially on the web, and dramatic changes are occurring. If the department is unable to invest in new equipment, it will be difficult to fulfill key components of our communications efforts.

Marketing reaches Texans who do not currently use TPWD media products or the TPWD website. Texas is a very populous state and has three of the most expensive media markets in the country, which limits our ability to achieve our mission. The division is working to develop media partnerships in the top four markets in Texas and is aggressive in its use of social media. TPWD has more than 30,000 fans on Facebook; more than 350,000 views on the TPWD YouTube Channel and more than 40,000 email subscribers. Marketing is refining database strategies and testing email strategies to address the rising cost of direct mail. The nature tourism section has only one staff member dedicated to partnership projects such as the Texas Paddling Trails program.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|   |   |           |           |           |           |           |
|---|---|-----------|-----------|-----------|-----------|-----------|
| 1 | Number of People Reached by Urban Outdoor Pgms, Outreach & Ed Efforts | 93,064.00 | 59,000.00 | 59,000.00 | 59,000.00 | 59,000.00 |
|---|---|-----------|-----------|-----------|-----------|-----------|

**Efficiency Measures:**

|   |  |         |         |         |         |         |
|---|--|---------|---------|---------|---------|---------|
| 1 | Vol Labor as a % of Urban Outdoor Pgms, Outreach and Ed Pgm Oper Costs | 10.00 % | 20.00 % | 23.00 % | 23.00 % | 23.00 % |
|---|--|---------|---------|---------|---------|---------|

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$793,071          | \$725,761          | \$763,395          | \$658,463          | \$658,463          |
| 1002                            | OTHER PERSONNEL COSTS          | \$25,203           | \$12,040           | \$15,547           | \$12,240           | \$12,240           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$15,337           | \$2,032            | \$18,931           | \$6,100            | \$6,100            |
| 2002                            | FUELS AND LUBRICANTS           | \$22,997           | \$25,724           | \$16,290           | \$15,490           | \$15,490           |
| 2003                            | CONSUMABLE SUPPLIES            | \$28,946           | \$33,769           | \$26,700           | \$14,700           | \$14,700           |
| 2004                            | UTILITIES                      | \$79,760           | \$24,198           | \$23,300           | \$20,050           | \$20,050           |
| 2005                            | TRAVEL                         | \$20,711           | \$28,920           | \$51,756           | \$22,300           | \$22,300           |
| 2006                            | RENT - BUILDING                | \$22,983           | \$21,998           | \$7,150            | \$4,150            | \$4,150            |
| 2007                            | RENT - MACHINE AND OTHER       | \$262,861          | \$33,452           | \$25,500           | \$22,500           | \$22,500           |
| 2009                            | OTHER OPERATING EXPENSE        | \$404,601          | \$426,076          | \$295,320          | \$238,018          | \$238,018          |
| 5000                            | CAPITAL EXPENDITURES           | \$68,016           | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$1,744,486</b> | <b>\$1,333,970</b> | <b>\$1,243,889</b> | <b>\$1,014,011</b> | <b>\$1,014,011</b> |

**Method of Financing:**

|  |                      |                 |            |            |            |            |
|--|----------------------|-----------------|------------|------------|------------|------------|
| 1  | General Revenue Fund | \$20,448        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$20,448</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|   |                           |           |           |           |           |           |
|---|---------------------------|-----------|-----------|-----------|-----------|-----------|
| 9 | Game,Fish,Water Safety Ac | \$918,266 | \$724,220 | \$768,743 | \$548,240 | \$548,240 |
|---|---------------------------|-----------|-----------|-----------|-----------|-----------|

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Increase Awareness Service Categories:  
 STRATEGY: 4 Provide Outreach and Education Programs Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                       | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 64   | State Parks Acct                  | \$21,607           | \$0                | \$44,385           | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                   | <b>\$939,873</b>   | <b>\$724,220</b>   | <b>\$813,128</b>   | <b>\$548,240</b>   | <b>\$548,240</b>   |
| <b>Method of Financing:</b>                              |                                   |                    |                    |                    |                    |                    |
| 555  | Federal Funds                     |                    |                    |                    |                    |                    |
|  | 15.605.000 Sport Fish Restoration | \$463,463          | \$455,383          | \$430,761          | \$465,771          | \$465,771          |
| CFDA Subtotal, Fund                                      | 555                               | \$463,463          | \$455,383          | \$430,761          | \$465,771          | \$465,771          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |                                   | <b>\$463,463</b>   | <b>\$455,383</b>   | <b>\$430,761</b>   | <b>\$465,771</b>   | <b>\$465,771</b>   |
| <b>Method of Financing:</b>                              |                                   |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts             | \$320,702          | \$154,367          | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                                   | <b>\$320,702</b>   | <b>\$154,367</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                   |                    |                    |                    | <b>\$1,014,011</b> | <b>\$1,014,011</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                   | <b>\$1,744,486</b> | <b>\$1,333,970</b> | <b>\$1,243,889</b> | <b>\$1,014,011</b> | <b>\$1,014,011</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                   | <b>17.9</b>        | <b>15.0</b>        | <b>14.0</b>        | <b>14.0</b>        | <b>14.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy provides funding for outreach efforts that are critical to engaging youth, women, and minorities in natural resource outdoor recreation leading to understanding and support of conservation. This strategy also contributes to the recruitment of new outdoor users who fund the agency through purchases of licenses and sporting goods. The Dallas and Houston-based Urban Outdoor Program breaks down barriers to participation in the outdoors working with local community, faith-based, and youth groups partners. The Basic Outdoor Skills workshop series provides hand-on training for staff and volunteers of these organizations enabling them to introduce their constituents to outdoor pursuits as a part of their programming. The Life's Better Outside® Experience series reaches unengaged Texans in various regions of the state introducing them to outdoor activities including fishing, hunting, and camping. Outdoor Learning Program uses trained volunteers to provide conservation education and outdoor recreation skills training. Flagship programs include Project WILD, a wildlife and natural resource conservation education program targeting pre-K through secondary school-aged youth, and Aquatic Education, a program that emphasizes recreational fishing education and aquatic habitat stewardship for youth and families.

Relevant statutory provisions include Parks and Wildlife Code § 11.0181.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Understanding the recreational needs and cultural values of minorities, women, youth and urban populations is of paramount importance if TPWD is to successfully increase participation in hunting, fishing and other outdoor recreation activities. Minorities, for example, currently comprise only a small percent of TPWD's traditional user base but an increasing percentage of the state's demographic base. Urbanization and competition from other recreational activities may also play a role in determining whether hunting, fishing and other outdoor activities make advances. Since outdoor recreation is a gateway to conservation, maintaining vigorous recreational engagement in the outdoor creates a better chance for a knowledgeable and conservation-minded population.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    3    Implement Licensing and Registration Provisions      Service Categories:  
 STRATEGY:    1    Hunting and Fishing License Issuance      Service: 37    Income: A.2    Age:    B.3

| CODE   | DESCRIPTION                         | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |                                     |                    |                    |                    |                    |                    |
| 1  | Number of Hunting Licenses Sold     | 505,095.00         | 505,000.00         | 500,000.00         | 500,000.00         | 500,000.00         |
| 2  | Number of Fishing Licenses Sold     | 1,144,469.00       | 1,100,000.00       | 1,065,000.00       | 1,100,000.00       | 1,100,000.00       |
| KEY 3  | Number of Combination Licenses Sold | 538,558.00         | 531,000.00         | 535,000.00         | 535,000.00         | 535,000.00         |
| <b>Explanatory/Input Measures:</b>                       |                                     |                    |                    |                    |                    |                    |
| 1  | Total License Agent Costs           | 3,797,175.00       | 3,800,000.00       | 3,825,000.00       | 3,825,000.00       | 3,825,000.00       |
| <b>Objects of Expense:</b>                               |                                     |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                  | \$394,658          | \$412,287          | \$401,987          | \$401,986          | \$401,986          |
| 1002   | OTHER PERSONNEL COSTS               | \$20,438           | \$17,306           | \$14,280           | \$14,280           | \$14,280           |
| 2001   | PROFESSIONAL FEES AND SERVICES      | \$3,199,672        | \$3,035,736        | \$3,042,637        | \$3,050,138        | \$3,050,138        |
| 2003   | CONSUMABLE SUPPLIES                 | \$24,810           | \$7,594            | \$17,957           | \$17,957           | \$17,957           |
| 2004   | UTILITIES                           | \$3,824            | \$0                | \$7,651            | \$7,651            | \$7,651            |
| 2005   | TRAVEL                              | \$2,175            | \$100              | \$1,617            | \$1,617            | \$1,617            |
| 2009   | OTHER OPERATING EXPENSE             | \$4,148,743        | \$3,860,644        | \$3,871,302        | \$3,874,257        | \$3,874,257        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                     | <b>\$7,794,320</b> | <b>\$7,333,667</b> | <b>\$7,357,431</b> | <b>\$7,367,886</b> | <b>\$7,367,886</b> |
| <b>Method of Financing:</b>                              |                                     |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund                | \$0                | \$0                | \$0                | \$225,000          | \$225,000          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$225,000</b>   | <b>\$225,000</b>   |
| <b>Method of Financing:</b>                              |                                     |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac           | \$7,241,106        | \$6,840,469        | \$6,870,654        | \$6,521,586        | \$6,521,586        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                     | <b>\$7,241,106</b> | <b>\$6,840,469</b> | <b>\$6,870,654</b> | <b>\$6,521,586</b> | <b>\$6,521,586</b> |
| <b>Method of Financing:</b>                              |                                     |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts               | \$553,214          | \$493,198          | \$486,777          | \$621,300          | \$621,300          |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 3 Implement Licensing and Registration Provisions Service Categories:  
 STRATEGY: 1 Hunting and Fishing License Issuance Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |             | <b>\$553,214</b>   | <b>\$493,198</b>   | <b>\$486,777</b>   | <b>\$621,300</b>   | <b>\$621,300</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$7,367,886</b> | <b>\$7,367,886</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$7,794,320</b> | <b>\$7,333,667</b> | <b>\$7,357,431</b> | <b>\$7,367,886</b> | <b>\$7,367,886</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>10.6</b>        | <b>10.0</b>        | <b>9.6</b>         | <b>9.6</b>         | <b>9.6</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Recreational and commercial hunting and fishing licenses are currently (1) issued over-the-counter by a network of license agents (generally retail businesses that sell outdoor gear and supplies) and TPWD offices; (2) issued by processing mail-in applications; (3) issued by processing phone requests; or (4) issued via Internet sales. A 5% commission is paid on sales made through license agents. Sales of hunting and fishing licenses are processed through a point-of-sale system called the Texas License Connection. The Administrative Resources Division manages the contract with the vendor providing the point-of-sale system, manages relationships with all the license agents, processes mail-in requests for recreational and certain commercial licenses, and produces and mails all licenses ordered via phone, mail-in or the Internet. The division also ensures that all license revenues are collected, accounted for, and reconciled between processing and accounting systems.

Statutory authority includes but is not limited to Parks and Wildlife Code §12.701-12.707 and Chapters 42,43,46,47 and 50.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting this activity include (1) the availability of adequate staffing to provide timely support to license agents, timely delivery of documents due to customers (tags and licenses), and prompt collection of all funds due; and (2) adequate operation and support of the point-of-sale-system. External factors include (1) changes to regulations or statutes impacting fees or licensing requirements; (2) the state of the economy and weather factors, which can impact the volume of license sales; (3) postage costs; and (4) changes in customer use of different sales channels. Events affecting the external vendor for the automated point-of-sale system could also impact this strategy.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**  
 1    Number of Boat Registration and Titling Transactions Processed      520,532.00      591,155.00      538,042.00      548,760.00      548,760.00

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$835,335          | \$809,012          | \$797,847          | \$797,846          | \$797,846          |
| 1002                            | OTHER PERSONNEL COSTS          | \$25,469           | \$26,260           | \$31,180           | \$31,180           | \$31,180           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$60,546           | \$8,000            | \$9,456            | \$16,957           | \$16,957           |
| 2002                            | FUELS AND LUBRICANTS           | \$0                | \$0                | \$100              | \$100              | \$100              |
| 2003                            | CONSUMABLE SUPPLIES            | \$27,161           | \$68,186           | \$21,075           | \$21,075           | \$21,075           |
| 2004                            | UTILITIES                      | \$7,563            | \$250              | \$14,980           | \$14,980           | \$14,980           |
| 2005                            | TRAVEL                         | \$198              | \$1,391            | \$800              | \$800              | \$800              |
| 2009                            | OTHER OPERATING EXPENSE        | \$556,184          | \$462,206          | \$598,476          | \$562,989          | \$562,989          |
| 5000                            | CAPITAL EXPENDITURES           | \$19,443           | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$1,531,899</b> | <b>\$1,375,305</b> | <b>\$1,473,914</b> | <b>\$1,445,927</b> | <b>\$1,445,927</b> |

**Method of Financing:**  
 1    General Revenue Fund      \$3,100      \$0      \$0      \$0      \$0  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**      **\$3,100**      **\$0**      **\$0**      **\$0**      **\$0**

**Method of Financing:**  
 9    Game,Fish,Water Safety Ac      \$1,497,995      \$1,359,525      \$1,473,914      \$1,445,927      \$1,445,927  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**      **\$1,497,995**      **\$1,359,525**      **\$1,473,914**      **\$1,445,927**      **\$1,445,927**

**Method of Financing:**  
 666    Appropriated Receipts      \$30,804      \$15,780      \$0      \$0      \$0  
**SUBTOTAL, MOF (OTHER FUNDS)**      **\$30,804**      **\$15,780**      **\$0**      **\$0**      **\$0**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Output Measures:**

|       |  |       |       |        |       |      |
|-------|--|-------|-------|--------|-------|------|
| KEY 1 | Number of Major Repair/Construction Projects Completed | 59.00 | 43.00 | 128.00 | 51.00 | 7.00 |
|-------|--|-------|-------|--------|-------|------|

**Objects of Expense:**

|                                 |                                |                     |                     |                     |                     |                     |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$2,380,464         | \$2,056,866         | \$707,802           | \$707,801           | \$707,801           |
| 1002                            | OTHER PERSONNEL COSTS          | \$77,728            | \$43,808            | \$16,398            | \$16,398            | \$16,398            |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$38,067            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2002                            | FUELS AND LUBRICANTS           | \$77,866            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2003                            | CONSUMABLE SUPPLIES            | \$14,929            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2004                            | UTILITIES                      | \$24,040            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2005                            | TRAVEL                         | \$184,710           | \$0                 | \$0                 | \$0                 | \$0                 |
| 2007                            | RENT - MACHINE AND OTHER       | \$24,020            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2009                            | OTHER OPERATING EXPENSE        | \$1,409,864         | \$2,003,499         | \$63,113            | \$5,203             | \$5,203             |
| 4000                            | GRANTS                         | \$12,500,000        | \$12,596,804        | \$11,337,124        | \$11,966,964        | \$11,966,964        |
| 5000                            | CAPITAL EXPENDITURES           | \$33,222,408        | \$52,372,223        | \$42,975,374        | \$74,645,938        | \$19,189,934        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$49,954,096</b> | <b>\$69,073,200</b> | <b>\$55,099,811</b> | <b>\$87,342,304</b> | <b>\$31,886,300</b> |

**Method of Financing:**

|  |                         |                     |                     |                     |                     |                     |
|--|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1  | General Revenue Fund    | \$43,839            | \$4,100,459         | \$8,483,686         | \$4,356,872         | \$4,356,872         |
| 400  | Sporting Good Tax-State | \$12,500,000        | \$12,621,604        | \$11,350,475        | \$11,966,964        | \$11,966,964        |
| 403  | Capital Account         | \$3,043             | \$0                 | \$0                 | \$2,750,000         | \$2,750,000         |
| 8016   | URMFT                   | \$213,904           | \$0                 | \$0                 | \$0                 | \$0                 |
| 8017   | Boat/Boat Motor Sales   | \$46,000            | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$12,806,786</b> | <b>\$16,722,063</b> | <b>\$19,834,161</b> | <b>\$19,073,836</b> | <b>\$19,073,836</b> |

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION               | Exp 2009            | Est 2010           | Bud 2011            | BL 2012             | BL 2013             |
|--|---------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| 9  | Game,Fish,Water Safety Ac | \$10,442,027        | \$7,632,615        | \$9,996,173         | \$10,057,867        | \$5,944,253         |
| 64   | State Parks Acct          | \$1,347,789         | \$737,299          | \$613,884           | \$6,868,423         | \$6,868,211         |
| 467  | Local Parks Account       | \$125,325           | \$1,429            | \$0                 | \$0                 | \$0                 |
| 5004   | Parks/Wildlife Cap Acct   | \$111,563           | \$5,857            | \$5,623             | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$12,026,704</b> | <b>\$8,377,200</b> | <b>\$10,615,680</b> | <b>\$16,926,290</b> | <b>\$12,812,464</b> |

**Method of Financing:**

|                                      |                                |                    |                    |                    |                    |            |
|--------------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------|
| 555                                  | Federal Funds                  |                    |                    |                    |                    |            |
| 11.452.000                           | Unallied Industry Projec       | \$0                | \$1,884,800        | \$115,200          | \$0                | \$0        |
| 11.454.000                           | Unallied Management Proj       | \$0                | \$25,255           | \$100,467          | \$8,969            | \$0        |
| 15.426.001                           | Coastal Impact Asst. Program 2 | \$0                | \$244,291          | \$13,119           | \$2,187            | \$0        |
| 15.605.000                           | Sport Fish Restoration         | \$428,488          | \$3,522,392        | \$3,081,875        | \$1,394,873        | \$0        |
| 15.611.000                           | Wildlife Restoration           | \$376,028          | \$691,185          | \$31,596           | \$0                | \$0        |
| 15.615.000                           | Cooperative Endangered Sp      | \$4,495            | \$7,067            | \$0                | \$0                | \$0        |
| 15.630.000                           | Coastal Program                | \$81,041           | \$166,882          | \$7,167            | \$0                | \$0        |
| 20.205.000                           | Highway Planning and Cons      | \$11,865           | \$0                | \$0                | \$0                | \$0        |
| 20.219.000                           | National Recreational Tr       | \$106,317          | \$647,771          | \$26,730           | \$62,777           | \$0        |
| 97.036.000                           | Public Assistance Grants       | \$5,022            | \$30,709           | \$0                | \$0                | \$0        |
| CFDA Subtotal, Fund                  | 555                            | \$1,013,256        | \$7,220,352        | \$3,376,154        | \$1,468,806        | \$0        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |                                | <b>\$1,013,256</b> | <b>\$7,220,352</b> | <b>\$3,376,154</b> | <b>\$1,468,806</b> | <b>\$0</b> |

**Method of Financing:**

|                                    |                          |                     |                     |                     |                     |            |
|------------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 666                                | Appropriated Receipts    | \$10,585,726        | \$625,404           | \$718,446           | \$5,722,907         | \$0        |
| 777                                | Interagency Contracts    | \$6,742             | \$136,151           | \$6,175             | \$0                 | \$0        |
| 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        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b> |                          | <b>\$24,107,350</b> | <b>\$36,753,585</b> | <b>\$21,273,816</b> | <b>\$49,873,372</b> | <b>\$0</b> |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$87,342,304</b> | <b>\$31,886,300</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$49,954,096</b> | <b>\$69,073,200</b> | <b>\$55,099,811</b> | <b>\$87,342,304</b> | <b>\$31,886,300</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>47.9</b>         | <b>52.0</b>         | <b>47.2</b>         | <b>47.2</b>         | <b>47.2</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects the department's funding for capital improvement and major repair projects needed to maintain and develop field offices, state parks, historic sites, natural areas, wildlife management areas, fish hatcheries and the agency headquarters complex. These sites and field facilities must be well maintained in order to ensure the quality and safety of the visitor experience and provide suitable work environments for agency staff. While revenue and general obligation bonds appropriated in past years have allowed renovations and repairs at many sites, there are still many other needs that must be addressed.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, §50-f, Parks and Wildlife Code §11.043, 13.002, 13.0045, Chapter 22, §81.101-102.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Major repair projects and capital improvements are financed by revenue and GO bonds, the State Parks Account, the Game, Fish and Water Safety Account and the Capital Account. For many years, major capital projects for parks have been difficult to finance with GR and GR- Dedicated funding due to the inability of parks to collect fees high enough to cover capital needs. As the department's facilities continue to age and deteriorate from heavy public use, the need for capital repairs and improvements will remain significant. A recent study, mandated by Rider 31 of the 2008-09 GAA, found a need to improve the condition of existing state park facilities and infrastructure, and recommended an annual reinvestment of 4 to 6% of the total value of state park assets into repair/replacement projects.

Base level funding requested for this strategy for 2012-13 reflects funding for capital development and/or repair of Galveston Island State Park and/or under-developed and/or new parks throughout the state.

The anticipated bond request for capital repairs and development 2012-13 is \$50 million. These bond amounts are requested as an exceptional item.

TPWD's many field offices, parks, historic sites, wildlife management areas, hatcheries and the headquarters complex require ongoing maintenance and repairs if they are to continue functioning as operational sites providing services to the public. Identifying ongoing funding over and above GO bond funding for repairs to statewide facilities is an important long-term issue for TPWD.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 2 Land Acquisition Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION  | Exp 2009           | Est 2010           | Bud 2011            | BL 2012            | BL 2013            |
|--|--|--------------------|--------------------|---------------------|--------------------|--------------------|
| <b>Output Measures:</b>                      |  |                    |                    |                     |                    |                    |
| 1  | Number of Acres Acquired (Net)                                       | 9,831.00           | 1,741.00           | 700.00              | 470.00             | 3,476.00           |
| 2  | Number of Acres Transferred  | 0.00               | 91.30              | 0.00                | 30.00              | 150.00             |
| <b>Explanatory/Input Measures:</b>           |  |                    |                    |                     |                    |                    |
| 1  | Number of Acres in Department's Public Lands System per 1,000 Texans | 58.47              | 56.92              | 55.74               | 54.62              | 53.66              |
| <b>Objects of Expense:</b>                   |  |                    |                    |                     |                    |                    |
| 1001   | SALARIES AND WAGES   | \$238,947          | \$258,635          | \$254,592           | \$254,592          | \$254,592          |
| 1002   | OTHER PERSONNEL COSTS  | \$8,400            | \$8,940            | \$8,640             | \$8,640            | \$8,640            |
| 2001   | PROFESSIONAL FEES AND SERVICES                                       | \$140,749          | \$47,249           | \$16,811            | \$16,811           | \$16,811           |
| 2002   | FUELS AND LUBRICANTS   | \$2,003            | \$3,000            | \$3,000             | \$3,000            | \$3,000            |
| 2003   | CONSUMABLE SUPPLIES  | \$2,254            | \$3,129            | \$7,580             | \$7,580            | \$7,580            |
| 2004   | UTILITIES  | \$2,588            | \$7,300            | \$2,391             | \$2,391            | \$2,391            |
| 2005   | TRAVEL   | \$7,201            | \$12,420           | \$12,420            | \$12,420           | \$12,420           |
| 2007   | RENT - MACHINE AND OTHER   | \$88               | \$0                | \$3,081             | \$3,081            | \$3,081            |
| 2009   | OTHER OPERATING EXPENSE  | \$8,884            | \$29,203           | \$28,464            | \$29,432           | \$29,432           |
| 5000   | CAPITAL EXPENDITURES   | \$6,409,179        | \$3,551,318        | \$11,416,191        | \$2,227,162        | \$2,227,162        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$6,820,293</b> | <b>\$3,921,194</b> | <b>\$11,753,170</b> | <b>\$2,565,109</b> | <b>\$2,565,109</b> |
| <b>Method of Financing:</b>                  |  |                    |                    |                     |                    |                    |
| 400  | Sporting Good Tax-State  | \$300,000          | \$150,000          | \$150,000           | \$150,000          | \$150,000          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$300,000</b>   | <b>\$150,000</b>   | <b>\$150,000</b>    | <b>\$150,000</b>   | <b>\$150,000</b>   |
| <b>Method of Financing:</b>                  |  |                    |                    |                     |                    |                    |
| 9  | Game,Fish,Water Safety Ac  | \$293,366          | \$38,444           | \$14,347            | \$13,518           | \$13,518           |
| 64   | State Parks Acct   | \$3,864,124        | \$2,493,879        | \$11,588,823        | \$2,401,591        | \$2,401,591        |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 2 Land Acquisition Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                                   | Exp 2009           | Est 2010           | Bud 2011            | BL 2012            | BL 2013            |
|--|---|--------------------|--------------------|---------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |   | <b>\$4,157,490</b> | <b>\$2,532,323</b> | <b>\$11,603,170</b> | <b>\$2,415,109</b> | <b>\$2,415,109</b> |
| <b>Method of Financing:</b>                              |   |                    |                    |                     |                    |                    |
| 555  | Federal Funds                                 |                    |                    |                     |                    |                    |
|  | 15.611.000 Wildlife Restoration               | \$482,719          | \$0                | \$0                 | \$0                | \$0                |
|  | 15.916.000 Outdoor Recreation_Acquis          | \$1,693,231        | \$973,254          | \$0                 | \$0                | \$0                |
|  | 97.000.000 Misc Pymnts Dept Of Hmlnd Security | \$0                | \$10,000           | \$0                 | \$0                | \$0                |
| CFDA Subtotal, Fund                                      | 555   | \$2,175,950        | \$983,254          | \$0                 | \$0                | \$0                |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |   | <b>\$2,175,950</b> | <b>\$983,254</b>   | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                              |   |                    |                    |                     |                    |                    |
| 666  | Appropriated Receipts                         | \$186,853          | \$255,617          | \$0                 | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |   | <b>\$186,853</b>   | <b>\$255,617</b>   | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |   |                    |                    |                     | <b>\$2,565,109</b> | <b>\$2,565,109</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |   | <b>\$6,820,293</b> | <b>\$3,921,194</b> | <b>\$11,753,170</b> | <b>\$2,565,109</b> | <b>\$2,565,109</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |   | <b>4.0</b>         | <b>4.0</b>         | <b>4.0</b>          | <b>4.0</b>         | <b>4.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the addition of lands to the TPWD system, the agency strives to meet the state's recreational needs and conserve and protect vital habitat and natural resources. This strategy reflects the department's capital budget authority for acquisition of land and other real property. At this time, TPWD's land acquisition efforts are focused on addressing the goals and objectives set forth in the Land and Water Conservation and Recreation Plan, including expansion of existing sites and conservation of priority habitats.

Relevant statutory authority includes but is not limited to Const., Art.3, 49-e and Parks and Wildlife Code 11.043, 13.001, 13.002, 13.005, 13.008, 13.009, 81.102, 81.103, 81.401.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 4 | Manage Capital Programs                | Statewide Goal/Benchmark: | 6  | 8                       |
| OBJECTIVE: | 1 | Ensures Projects are Completed on Time | Service Categories:       |    |                         |
| STRATEGY:  | 2 | Land Acquisition                       | Service:                  | 37 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most significant factors impacting the acquisition of new public lands include the availability of funding for acquisition purposes, the availability of priority lands, and general market conditions.



**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

| CODE                            | DESCRIPTION                    | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>      |                                |                    |                    |                    |                    |                    |
| 1001                            | SALARIES AND WAGES             | \$3,258,362        | \$3,496,204        | \$3,338,207        | \$3,338,205        | \$3,338,205        |
| 1002                            | OTHER PERSONNEL COSTS          | \$110,040          | \$72,776           | \$66,376           | \$66,376           | \$66,376           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$2,591            | \$1,021            | \$31,700           | \$32,000           | \$32,000           |
| 2002                            | FUELS AND LUBRICANTS           | \$27,416           | \$0                | \$15,300           | \$15,000           | \$15,000           |
| 2003                            | CONSUMABLE SUPPLIES            | \$56,494           | \$51,168           | \$47,800           | \$47,800           | \$47,800           |
| 2004                            | UTILITIES                      | \$173,574          | \$77,145           | \$85,100           | \$85,100           | \$85,100           |
| 2005                            | TRAVEL                         | \$41,008           | \$47,076           | \$69,013           | \$69,013           | \$69,013           |
| 2006                            | RENT - BUILDING                | \$10,963           | \$0                | \$22,430           | \$22,430           | \$22,430           |
| 2007                            | RENT - MACHINE AND OTHER       | \$12,132           | \$16,294           | \$14,900           | \$14,900           | \$14,900           |
| 2009                            | OTHER OPERATING EXPENSE        | \$543,866          | \$314,367          | \$326,592          | \$320,733          | \$320,733          |
| 5000                            | CAPITAL EXPENDITURES           | \$301,241          | \$156,359          | \$148,143          | \$178,293          | \$178,293          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$4,537,687</b> | <b>\$4,232,410</b> | <b>\$4,165,561</b> | <b>\$4,189,850</b> | <b>\$4,189,850</b> |

**Method of Financing:**

|  |                         |                    |                    |            |            |            |
|--|-------------------------|--------------------|--------------------|------------|------------|------------|
| 1  | General Revenue Fund    | \$73,547           | \$71,750           | \$0        | \$0        | \$0        |
| 400  | Sporting Good Tax-State | \$0                | \$427,376          | \$0        | \$0        | \$0        |
| 403  | Capital Account         | \$1,000,000        | \$1,077,000        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$1,073,547</b> | <b>\$1,576,126</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|  |                           |                    |                    |                    |                    |                    |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 9  | Game,Fish,Water Safety Ac | \$1,011,229        | \$1,195,445        | \$1,447,987        | \$1,467,310        | \$1,467,310        |
| 64   | State Parks Acct          | \$1,956,485        | \$1,452,623        | \$2,717,574        | \$2,722,540        | \$2,722,540        |
| 5004   | Parks/Wildlife Cap Acct   | \$495,876          | \$0                | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$3,463,590</b> | <b>\$2,648,068</b> | <b>\$4,165,561</b> | <b>\$4,189,850</b> | <b>\$4,189,850</b> |

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 3 Infrastructure Program Administration Service: 37 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                          | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |                    |                    |
| 369  | Fed Recovery & Reinvestment Fund     |                    |                    |                    |                    |                    |
|  | 81.041.000 State Energy Conservation | \$0                | \$8,216            | \$0                | \$0                | \$0                |
| CFDA Subtotal, Fund                                | 369                                  | \$0                | \$8,216            | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                      | <b>\$0</b>         | <b>\$8,216</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts                | \$550              | \$0                | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                      | <b>\$550</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$4,189,850</b> | <b>\$4,189,850</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$4,537,687</b> | <b>\$4,232,410</b> | <b>\$4,165,561</b> | <b>\$4,189,850</b> | <b>\$4,189,850</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>57.6</b>        | <b>62.0</b>        | <b>66.5</b>        | <b>66.5</b>        | <b>66.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Infrastructure program administration includes activities necessary to manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides scheduling and project administration of capital projects. Architectural and Engineering Design services provides resources to ensure projects comply with adopted design, construction and building code standards; provides early scoping review of facility needs; and manages planning, implementation, and design of projects for ADA purposes. Construction and restoration efforts include the Historic Sites Program (identifies, records, and preserves cultural and historically significant sites for preservation and repair) and the TxDOT program (coordinates road development and repairs with TxDOT). Energy conservation efforts such as the Sustainable Design & Resource Efficiency Programs ensure consistency with the TPWD mission of conserving natural resources by managing energy projects and incorporating a green building philosophy. Other activities include administering all professional design and construction contracts; master planning; survey and inspections; administering, coordinating and managing the annual Capital Construction Program; and maintaining the Facilities Management System.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, §50-f, Parks and Wildlife Code §11.043, 13.002, 13.0045, Chapter 22, §81.101-102. See also provisions of the Government Code, Occupations Code, and Americans with Disabilities Act.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 4 | Manage Capital Programs                | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Ensures Projects are Completed on Time | Service Categories:       |    |                         |
| STRATEGY:  | 3 | Infrastructure Program Administration  | Service:                  | 37 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the total amounts of funding available for capital improvement, construction and repair projects

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs  
 OBJECTIVE: 1 Ensures Projects are Completed on Time  
 STRATEGY: 4 Meet Debt Service Requirements

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

| CODE   | DESCRIPTION               | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                           |                    |                    |                    |                    |                    |
| 2008   | DEBT SERVICE              | \$7,614,051        | \$7,497,102        | \$7,424,676        | \$7,313,213        | \$7,208,829        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                           | <b>\$7,614,051</b> | <b>\$7,497,102</b> | <b>\$7,424,676</b> | <b>\$7,313,213</b> | <b>\$7,208,829</b> |
| <b>Method of Financing:</b>                              |                           |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund      | \$4,958,921        | \$4,847,927        | \$4,785,913        | \$4,683,475        | \$4,586,941        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                           | <b>\$4,958,921</b> | <b>\$4,847,927</b> | <b>\$4,785,913</b> | <b>\$4,683,475</b> | <b>\$4,586,941</b> |
| <b>Method of Financing:</b>                              |                           |                    |                    |                    |                    |                    |
| 9  | Game,Fish,Water Safety Ac | \$2,655,130        | \$2,649,175        | \$2,638,763        | \$2,629,738        | \$2,621,888        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$2,655,130</b> | <b>\$2,649,175</b> | <b>\$2,638,763</b> | <b>\$2,629,738</b> | <b>\$2,621,888</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                           |                    |                    |                    | <b>\$7,313,213</b> | <b>\$7,208,829</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                           | <b>\$7,614,051</b> | <b>\$7,497,102</b> | <b>\$7,424,676</b> | <b>\$7,313,213</b> | <b>\$7,208,829</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                           | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects ongoing debt service requirements associated with revenue bonds issued for infrastructure repairs, maintenance, and other projects. Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e and Art. 3, §50-f.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary factor impacting funding for this strategy is the amount of bonds issued for repairs, acquisition and other projects, which influences the amount of debt service payments required annually.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

|            |   |                         |                           |    |                         |
|------------|---|-------------------------|---------------------------|----|-------------------------|
| GOAL:      | 5 | Indirect Administration | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Central Administration  | Service:                  | 09 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Objects of Expense:**

|                                 |                                |                    |                     |                    |                     |                     |
|---------------------------------|--------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$7,388,614        | \$7,759,044         | \$8,140,781        | \$8,128,816         | \$8,162,511         |
| 1002                            | OTHER PERSONNEL COSTS          | \$192,601          | \$180,660           | \$197,641          | \$199,641           | \$200,652           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$661,175          | \$829,244           | \$167,187          | \$496,167           | \$462,189           |
| 2002                            | FUELS AND LUBRICANTS           | \$21,502           | \$44,472            | \$35,858           | \$35,858            | \$35,858            |
| 2003                            | CONSUMABLE SUPPLIES            | \$47,436           | \$95,460            | \$84,900           | \$84,819            | \$84,557            |
| 2004                            | UTILITIES                      | \$58,290           | \$69,326            | \$70,976           | \$70,976            | \$70,976            |
| 2005                            | TRAVEL                         | \$160,182          | \$230,789           | \$207,372          | \$206,264           | \$206,264           |
| 2006                            | RENT - BUILDING                | \$81,027           | \$111,497           | \$1,500            | \$96,840            | \$96,840            |
| 2007                            | RENT - MACHINE AND OTHER       | \$11,561           | \$30,464            | \$23,521           | \$23,521            | \$23,521            |
| 2009                            | OTHER OPERATING EXPENSE        | \$783,588          | \$839,281           | \$949,693          | \$779,143           | \$778,677           |
| 3001                            | CLIENT SERVICES                | \$0                | \$1,000             | \$0                | \$0                 | \$0                 |
| 5000                            | CAPITAL EXPENDITURES           | \$51,106           | \$1,500             | \$0                | \$0                 | \$0                 |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$9,457,082</b> | <b>\$10,192,737</b> | <b>\$9,879,429</b> | <b>\$10,122,045</b> | <b>\$10,122,045</b> |

**Method of Financing:**

|  |                      |                  |                  |                  |            |            |
|--|----------------------|------------------|------------------|------------------|------------|------------|
| 1  | General Revenue Fund | \$225,000        | \$225,000        | \$225,000        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$225,000</b> | <b>\$225,000</b> | <b>\$225,000</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|  |                           |                    |                    |                    |                     |                     |
|--|---------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 9  | Game,Fish,Water Safety Ac | \$4,066,268        | \$5,056,541        | \$5,021,524        | \$5,314,867         | \$5,314,867         |
| 64   | State Parks Acct          | \$5,151,072        | \$4,864,295        | \$4,632,905        | \$4,807,178         | \$4,807,178         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$9,217,340</b> | <b>\$9,920,836</b> | <b>\$9,654,429</b> | <b>\$10,122,045</b> | <b>\$10,122,045</b> |

**Method of Financing:**

|     |                       |          |          |     |     |     |
|-----|-----------------------|----------|----------|-----|-----|-----|
| 666 | Appropriated Receipts | \$14,742 | \$46,901 | \$0 | \$0 | \$0 |
|-----|-----------------------|----------|----------|-----|-----|-----|

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

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

| CODE   | DESCRIPTION | Exp 2009           | Est 2010            | Bud 2011           | BL 2012             | BL 2013             |
|--|-------------|--------------------|---------------------|--------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |             | <b>\$14,742</b>    | <b>\$46,901</b>     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                     |                    | <b>\$10,122,045</b> | <b>\$10,122,045</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$9,457,082</b> | <b>\$10,192,737</b> | <b>\$9,879,429</b> | <b>\$10,122,045</b> | <b>\$10,122,045</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>140.4</b>       | <b>140.0</b>        | <b>143.9</b>       | <b>143.9</b>        | <b>143.9</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides executive and support functions for the Texas Parks and Wildlife Department. The Executive Office coordinates all activities related to the Parks and Wildlife Commission, Legislature, and Parks and Wildlife Foundation. The Human Resources (HR) Division's key functions include policy planning and development, workforce planning, job analysis and salary administration, training and organizational development, employment and recruitment, employee relations and benefits, leadership and management development programs, employee recognition programs, intern programs, and customer service on all HR matters. The Legal Division provides legal assistance/advice to the TPW Commission and TPWD staff; represents TPWD in administrative legal proceedings; assists the Attorney General's office in litigation involving TPWD; coordinates/assists in development of rules and agreements involving TPWD, and coordinates responses to public information requests. Administrative Resources Division functions within this strategy include general ledger accounting, property accounting, payroll/accounts payable accounting, revenue accounting, cashier activities, budget and planning, finance (including fiscal control and management of financial systems), and the office of the Chief Financial Officer.

Statutory authority includes provisions of the Parks and Wildlife Code and Texas Government Code, including Chapters 552(Public Information Act), 2001 (Administrative Procedure Act),2101 (Accounting Procedures),2012 (Internal Auditing),and Title 6 (Public Officers and Employees).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors affecting this strategy include initiatives and legislation related to salary/accounting, human resources, legal and other functions included in the strategy.

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

| CODE                            | DESCRIPTION                    | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>      |                                |                     |                     |                     |                     |                     |
| 1001                            | SALARIES AND WAGES             | \$4,831,781         | \$5,583,324         | \$5,483,739         | \$5,495,867         | \$5,495,867         |
| 1002                            | OTHER PERSONNEL COSTS          | \$124,871           | \$124,992           | \$128,612           | \$128,580           | \$128,580           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$3,611,893         | \$5,406,789         | \$3,681,975         | \$4,256,812         | \$4,256,812         |
| 2002                            | FUELS AND LUBRICANTS           | \$22,516            | \$19,500            | \$19,500            | \$19,500            | \$19,500            |
| 2003                            | CONSUMABLE SUPPLIES            | \$22,662            | \$37,010            | \$18,259            | \$18,267            | \$18,267            |
| 2004                            | UTILITIES                      | \$164,357           | \$57,200            | \$88,061            | \$1,031,011         | \$1,031,011         |
| 2005                            | TRAVEL                         | \$37,308            | \$69,000            | \$65,502            | \$37,502            | \$37,502            |
| 2006                            | RENT - BUILDING                | \$100               | \$0                 | \$0                 | \$0                 | \$0                 |
| 2007                            | RENT - MACHINE AND OTHER       | \$6,970             | \$8,500             | \$6,499             | \$6,499             | \$6,499             |
| 2009                            | OTHER OPERATING EXPENSE        | \$1,094,135         | \$931,423           | \$1,262,996         | \$883,913           | \$883,913           |
| 5000                            | CAPITAL EXPENDITURES           | \$216,386           | \$302,544           | \$200,000           | \$212,000           | \$200,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$10,132,979</b> | <b>\$12,540,282</b> | <b>\$10,955,143</b> | <b>\$12,089,951</b> | <b>\$12,077,951</b> |

**Method of Financing:**

|  |                      |                  |                  |            |                    |                    |
|--|----------------------|------------------|------------------|------------|--------------------|--------------------|
| 1  | General Revenue Fund | \$473,944        | \$527,057        | \$0        | \$1,834,661        | \$1,834,661        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$473,944</b> | <b>\$527,057</b> | <b>\$0</b> | <b>\$1,834,661</b> | <b>\$1,834,661</b> |

**Method of Financing:**

|  |                           |                    |                     |                     |                    |                    |
|--|---------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|
| 9  | Game,Fish,Water Safety Ac | \$4,928,487        | \$6,063,246         | \$5,649,100         | \$4,781,666        | \$4,776,506        |
| 64   | State Parks Acct          | \$4,069,795        | \$5,182,707         | \$4,659,587         | \$5,188,450        | \$5,181,610        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$8,998,282</b> | <b>\$11,245,953</b> | <b>\$10,308,687</b> | <b>\$9,970,116</b> | <b>\$9,958,116</b> |

**Method of Financing:**

|     |                                 |          |           |          |          |          |
|-----|---------------------------------|----------|-----------|----------|----------|----------|
| 555 | Federal Funds                   |          |           |          |          |          |
|     | 15.611.000 Wildlife Restoration | \$54,167 | \$122,679 | \$46,652 | \$47,022 | \$47,022 |

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

| CODE   | DESCRIPTION           | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 15.634.000   | State Wildlife Grants | \$431,871           | \$594,593           | \$599,804           | \$238,152           | \$238,152           |
| CFDA Subtotal, Fund                                | 555                   | \$486,038           | \$717,272           | \$646,456           | \$285,174           | \$285,174           |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                       | <b>\$486,038</b>    | <b>\$717,272</b>    | <b>\$646,456</b>    | <b>\$285,174</b>    | <b>\$285,174</b>    |
| <b>Method of Financing:</b>                        |                       |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts | \$343               | \$0                 | \$0                 | \$0                 | \$0                 |
| 777  | Interagency Contracts | \$174,372           | \$50,000            | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$174,715</b>    | <b>\$50,000</b>     | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                     |                     |                     | <b>\$12,089,951</b> | <b>\$12,077,951</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$10,132,979</b> | <b>\$12,540,282</b> | <b>\$10,955,143</b> | <b>\$12,089,951</b> | <b>\$12,077,951</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>83.8</b>         | <b>85.0</b>         | <b>87.0</b>         | <b>87.0</b>         | <b>87.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology (IT) is a customer driven support division with oversight authority for all technology systems and resources. The primary responsibility of the IT Division is to implement technology solutions in compliance with agency and oversight rules and regulations, provide dependable and secure technology services to support agency technology users, provide excellent customer service to agency technology users and constituents throughout the state and to implement innovative information technology solutions to meet agency needs. Statutory authority includes Government Code, Chapter 2054 (Information Resources Management Act) and Chapter 552 (Public Information).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |                         |                           |    |                         |
|------------|---|-------------------------|---------------------------|----|-------------------------|
| GOAL:      | 5 | Indirect Administration | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories:       |    |                         |
| STRATEGY:  | 2 | Information Resources   | Service:                  | 09 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

TPWD continues to experience challenges related to keeping up with advancing technologies while ensuring our systems and data are secure. The agency continues to face challenges meeting the demand for technological resources in order to expand and enhance services, within the constraints of limited resources. TPWD is actively engaged in data center services and transformation activities. The agency has experienced a slow response from the contract vendor which has adversely impacted agency business. In addition, we routinely have to re-direct internal staff resources to assist in resolving the identified issue in order to proceed with agency business in a timely manner. TPWD has also experienced issues related to the transformation. The transformation goal is to migrate and consolidate the TPWD data center environments to centralized state data centers. The agency has encountered significant service delivery delays with this effort due to complexities of moving the assets. To date, only 15% of TPWD servers have been migrated. Costs of these services have increased significantly under this contract and this trend is expected to continue in 2012 and 2013. Under the existing structure, TPWD is faced with the need to limit new growth and reduce services.

To better address these concerns, TPWD is requesting an exceptional item to fund cost increases associated with data center services and restore a portion of the 5% reductions taken during the 2010-11 biennium.

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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Objects of Expense:**

|                                 |                                |                    |                    |                    |                    |                    |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES             | \$2,298,972        | \$2,187,158        | \$2,154,164        | \$2,154,163        | \$2,154,163        |
| 1002                            | OTHER PERSONNEL COSTS          | \$89,890           | \$68,800           | \$70,642           | \$70,642           | \$70,642           |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$605              | \$4,308            | \$5,098            | \$5,098            | \$5,098            |
| 2002                            | FUELS AND LUBRICANTS           | \$13,037           | \$0                | \$6,534            | \$6,534            | \$6,534            |
| 2003                            | CONSUMABLE SUPPLIES            | \$94,373           | \$110,286          | \$61,741           | \$61,744           | \$61,744           |
| 2004                            | UTILITIES                      | \$225,111          | \$228,744          | \$334,519          | \$334,519          | \$334,519          |
| 2005                            | TRAVEL                         | \$3,232            | \$13,440           | \$16,051           | \$16,051           | \$16,051           |
| 2006                            | RENT - BUILDING                | \$1,275            | \$50,717           | \$102,240          | \$25,568           | \$25,568           |
| 2007                            | RENT - MACHINE AND OTHER       | \$47,267           | \$48,062           | \$64,331           | \$45,663           | \$45,663           |
| 2009                            | OTHER OPERATING EXPENSE        | \$444,294          | \$491,489          | \$711,762          | \$488,856          | \$488,856          |
| 5000                            | CAPITAL EXPENDITURES           | \$8,900            | \$127,000          | \$157,000          | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$3,226,956</b> | <b>\$3,330,004</b> | <b>\$3,684,082</b> | <b>\$3,208,838</b> | <b>\$3,208,838</b> |

**Method of Financing:**

|  |                         |                |                |            |            |            |
|--|-------------------------|----------------|----------------|------------|------------|------------|
| 1  | General Revenue Fund    | \$2,540        | \$0            | \$0        | \$0        | \$0        |
| 400  | Sporting Good Tax-State | \$0            | \$5,560        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                         | <b>\$2,540</b> | <b>\$5,560</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|  |                           |                    |                    |                    |                    |                    |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 9  | Game,Fish,Water Safety Ac | \$2,506,753        | \$2,395,488        | \$2,166,902        | \$1,744,168        | \$1,744,168        |
| 64   | State Parks Acct          | \$703,689          | \$928,540          | \$1,517,180        | \$1,464,670        | \$1,464,670        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$3,210,442</b> | <b>\$3,324,028</b> | <b>\$3,684,082</b> | <b>\$3,208,838</b> | <b>\$3,208,838</b> |

**Method of Financing:**

555 Federal Funds

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DATE: 8/24/2010  
 TIME: 7:46:31AM

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

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

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

| CODE   | DESCRIPTION                          | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 97.036.000 Public Assistance Grants  | \$5,798            | \$0                | \$0                | \$0                | \$0                |
|  | CFDA Subtotal, Fund    555           | \$5,798            | \$0                | \$0                | \$0                | \$0                |
|  | <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> | <b>\$5,798</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |                    |                    |
|  | 666 Appropriated Receipts            | \$8,176            | \$416              | \$0                | \$0                | \$0                |
|  | <b>SUBTOTAL, MOF (OTHER FUNDS)</b>   | <b>\$8,176</b>     | <b>\$416</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$3,208,838</b> | <b>\$3,208,838</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$3,226,956</b> | <b>\$3,330,004</b> | <b>\$3,684,082</b> | <b>\$3,208,838</b> | <b>\$3,208,838</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>53.2</b>        | <b>48.0</b>        | <b>48.3</b>        | <b>48.3</b>        | <b>48.3</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Other Support Services strategy provides support activities for the entire agency. Support activities of the Administrative Resources Division include outgoing mail services; literature and consumable distribution; warehouse management, surplus property activities; purchasing and contracting activities (excluding construction and related professional services purchasing and contracting activities); and management of the agency HUB program. The Print and Copy Services section of the Communications Division assists agency personnel in consulting, specifying, estimating, bidding and purchasing hundreds of outsourced print and copy projects, and provides and maintains self-serve convenience copiers located throughout TPWD headquarters. Key support functions provided by the Infrastructure Division include fleet management, radio operations management, energy and vehicle fuel management, headquarters complex facility management, and safety and risk management. This strategy also includes records management functions in support of the entire agency. Statutory authority includes various provisions of the Parks and Wildlife Code; provisions of the Government Code, including but not limited to Chapters 2155, 2156, 2161, 2171; and provisions of the Labor Code (Chapter 412).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

|            |   |                         |                           |    |                         |
|------------|---|-------------------------|---------------------------|----|-------------------------|
| GOAL:      | 5 | Indirect Administration | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories:       |    |                         |
| STRATEGY:  | 3 | Other Support Services  | Service:                  | 09 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors impacting this strategy include fluctuating costs of paper and print services, and statutes/rules/policies established by federal, state, and local regulatory authorities governing purchasing/contracting, employee or public safety and health, indoor air quality, use of office space and state-owned property, fleet management, energy management, environmental and recycling issues, and other functions included in the strategy.

The Federal Communications Commission (FCC) has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Approximately 50% of TPWD's radio equipment is currently non-complaint with FCC requirements. Unless funding is obtained for the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field, including those in Law Enforcement, Wildlife and other divisions. Infrastructure upgrades, such as radio tower and site replacement and repairs are also needed to meet the Project 25 digital standards to facilitate interoperability standards set forth by the state. An exceptional item is being requested for radio conversion and infrastructure upgrades.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
TIME: 7:46:27AM

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**SUMMARY TOTALS:**

|   |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                      |                      |                      | <b>\$352,506,174</b> | <b>\$296,945,786</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$343,679,791</b> | <b>\$390,792,637</b> | <b>\$325,968,813</b> | <b>\$352,506,174</b> | <b>\$296,945,786</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>3,086.2</b>       | <b>3,175.3</b>       | <b>3,175.3</b>       | <b>3,175.3</b>       | <b>3,175.3</b>       |



3.B. Rider Revisions and Additions Request

| Agency Code: 802     |                            | Agency Name: Texas Parks and Wildlife Department   |  | Prepared By: Alejandro Farias | Date: 08-23-10 | Request Level: Base |
|----------------------|----------------------------|--|--|-------------------------------|----------------|---------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language  |  |                               |                |                     |
| 2                    | VI-35                      | <p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> |  |                               |                |                     |

3.B. Rider Revisions and Additions Request (continued)

| 2 | VI-35   | 2010 2012  | 2011 2013                                      |
|---|---|--|--|
|   | a. Acquisition of Land and Other Real Property                          |  |  |
|   | (1) Land Acquisition  | <u>\$2,227,162</u><br><del>\$11,416,191 &amp; UB</del> | <u>\$2,227,162</u><br><del>\$2,150,000</del>   |
|   | Total, Acquisition of Land and Other Real Property                      | <u>\$2,227,162</u><br><del>\$11,416,191</del>          | <u>\$2,227,162</u><br><del>\$2,150,000</del>   |
|   | b. Construction of Buildings and Facilities                             |  |  |
|   | (1) Construction and Major Repairs                                      | <u>74,571,042 &amp; UB</u><br><del>17,581,189</del>    | <u>19,115,489</u><br><del>11,745,190</del>     |
|   | <del>(2) Construction and Major Repairs (08 Prop 3)</del>               | <del>11,904,154 &amp; UB</del>                         | <del>UB</del>                                  |
|   | <del>(3) Construction and Major Repairs (08 Prop 4)</del>               | <del>21,128,023 &amp; UB</del>                         | <del>UB</del>                                  |
|   | <del>(4) Battleship TEXAS (08 Prop 4)</del>                             | <del>UB</del>  | <del>UB</del>                                  |
|   | <del>(5) Statewide Capital Repairs (10-11 Prop 4)</del>                 | <del>28,006,000</del>                                  | <del>UB</del>                                  |
|   | Total, Construction of Buildings and Facilities                         | <u>\$74,571,042</u><br><del>\$78,619,366</del>         | <u>\$19,115,489</u><br><del>\$11,745,190</del> |
|   | c. Repair or Rehabilitation of Buildings and Facilities                 |  |  |
|   | (1) Parks Minor Repair Program  | <u>3,686,444</u><br><del>3,438,444</del>               | <u>3,686,444</u><br><del>3,436,444</del>       |
|   | <del>(2) State Park Weather Related Damages (10-11 Prop 4)</del>        | <del>10,000,000</del>                                  | <del>UB</del>                                  |
|   | Total, Repair or Rehabilitation of Buildings and Facilities             | <u>\$3,686,444</u><br><del>\$13,438,444</del>          | <u>\$3,686,444</u><br><del>\$3,436,444</del>   |
|   | d. Acquisition of Information Resource Technologies                     |  |  |
|   | (1) Mainframe upgrades, microcomputers, and other equipment             | <u>1,821,204</u><br><del>1,821,503</del>               | <u>1,809,204</u><br><del>1,821,504</del>       |
|   | (2) Data Center Consolidation   | <u>3,834,661</u><br><del>4,202,077</del>               | <u>3,834,661</u><br><del>4,086,539</del>       |
|   | Total, Acquisition of Information Resource Technologies                 | <u>\$5,655,865</u><br><del>\$6,023,580</del>           | <u>\$5,643,865</u><br><del>\$5,908,043</del>   |
|   | e. Transportation Items   |  |  |
|   | (1) Purchase of Vehicles & Other Transportation Items                   | <u>4,770,980</u><br><del>6,371,919</del>               | <u>4,767,980</u><br><del>6,398,996</del>       |
|   | Total, Transportation Items   | <u>\$4,770,980</u><br><del>\$6,371,919</del>           | <u>\$4,767,980</u><br><del>\$6,398,996</del>   |
|   | f. Acquisition of Capital Equipment and Items                           |  |  |
|   | (1) Office, field, marine and lab equipment                             | <u>1,337,859</u><br><del>1,689,439</del>               | <u>1,375,859</u><br><del>1,609,354</del>       |
|   | Total, Acquisition of Capital Equipment and Items                       | <u>\$1,337,859</u><br><del>\$1,689,439</del>           | <u>\$1,375,859</u><br><del>\$1,609,354</del>   |
|   | g. Other Lease Payments to the Master Lease Purchase Program (MLPP)     |  |  |
|   | (1) Lease Payments to Master Lease Purchase Program                     | <u>74,896</u><br><del>127,000</del>                    | <u>74,445</u><br><del>127,000</del>            |
|   | Total, Other Lease Payments to the Master Lease Purchase Program (MLPP) | <u>\$74,896</u><br><del>\$127,000</del>                | <u>\$74,445</u><br><del>\$127,000</del>        |
|   | Total, Capital Budget   | <u>\$92,324,248</u><br><del>\$117,685,939</del>        | <u>\$36,891,244</u><br><del>\$31,375,027</del> |



3.B. Rider Revisions and Additions Request (continued)

|   |       |   |
|---|-------|---|
| 2 | VI-36 | <p>Method of Financing (Capital Budget):</p> <p><u>General Revenue Fund</u></p> <p>General Revenue Fund <span style="float:right">\$6,191,533</span> <span style="float:right">\$6,191,533</span></p> <p style="padding-left: 20px;">General Revenue Fund <span style="float:right">\$513,544</span> <span style="float:right">\$399,799</span></p> <p style="padding-left: 20px;">Sporting Goods Sales Tax - Transfer to State Parks Account No. 64 <span style="float:right">2,361,261</span> <span style="float:right">2,361,261</span></p> <p style="padding-left: 20px;">Sporting Goods Sales Tax - Transfer to Parks and Recreation Account No. 467 <span style="float:right">3,479,429</span> <span style="float:right">3,479,429</span></p> <p style="padding-left: 20px;">Sporting Goods Sales Tax - Transfer to Parks and Recreation Account No. 467 <span style="float:right">0</span> <span style="float:right">25,000</span></p> <p style="padding-left: 20px;">Sporting Goods Sales Tax - Transfer to Capital and Conservation Account No. 5004 <span style="float:right">28,000</span> <span style="float:right">28,000</span></p> <p style="padding-left: 20px;">Sporting Goods Sales Tax - Transfer to Capital and Conservation Account No. 5004 <span style="float:right">3,827,000</span> <span style="float:right">3,827,000</span></p> <p style="padding-left: 20px;">Subtotal, General Revenue Fund <span style="float:right">\$12,379,794</span> <span style="float:right">\$12,404,794</span></p> <p style="padding-left: 20px;"><del>Subtotal, General Revenue Fund</del> <span style="float:right"><del>\$2,992,973</del></span> <span style="float:right"><del>\$2,907,228</del></span></p> <p><u>General Revenue Fund - Dedicated</u></p> <p>Game, Fish and Water Safety Account No. 009 <span style="float:right">14,029,895</span> <span style="float:right">9,915,411</span></p> <p style="padding-left: 20px;">Game, Fish and Water Safety Account No. 009 <span style="float:right">18,517,311</span> <span style="float:right">15,666,055</span></p> <p style="padding-left: 20px;">State Parks Account No. 064 <span style="float:right">14,188,932</span> <span style="float:right">14,187,590</span></p> <p style="padding-left: 20px;">State Parks Account No. 064 <span style="float:right">18,767,054</span> <span style="float:right">9,415,716</span></p> <p style="padding-left: 20px;">Texas Parks and Wildlife Capital and Conservation Account No. 5004 <span style="float:right">133,449</span> <span style="float:right">133,449</span></p> <p style="padding-left: 20px;">Texas Parks and Wildlife Capital and Conservation Account No. 5004 <span style="float:right">110,169</span> <span style="float:right">110,169</span></p> <p style="padding-left: 20px;">Subtotal, General Revenue Fund - Dedicated <span style="float:right">\$28,352,276</span> <span style="float:right">\$24,236,450</span></p> <p style="padding-left: 20px;"><del>Subtotal, General Revenue Fund - Dedicated</del> <span style="float:right"><del>\$27,394,534</del></span> <span style="float:right"><del>\$25,191,940</del></span></p> <p><u>Federal Funds</u></p> <p>Federal Funds <span style="float:right">1,468,806</span> <span style="float:right">0</span></p> <p style="padding-left: 20px;">Federal Funds <span style="float:right">4,251,108</span> <span style="float:right">2,275,859</span></p> <p><u>Other Funds</u></p> <p>Appropriated Receipts <span style="float:right">5,972,907</span> <span style="float:right">250,000</span></p> <p style="padding-left: 20px;">Appropriated Receipts <span style="float:right">717,972</span> <span style="float:right">0</span></p> <p style="padding-left: 20px;">Bond Proceeds - General Obligation Bonds <span style="float:right">44,150,465</span> <span style="float:right">0</span></p> <p style="padding-left: 20px;">Bond Proceeds - General Obligation Bonds <span style="float:right">71,329,352</span> <span style="float:right">0</span></p> <p style="padding-left: 20px;">Subtotal, Other Funds <span style="float:right">\$50,123,372</span> <span style="float:right">\$250,000</span></p> <p style="padding-left: 20px;"><del>Subtotal, Other Funds</del> <span style="float:right"><del>\$72,047,324</del></span> <span style="float:right"><del>0</del></span></p> <p>Total, Method of Financing <span style="float:right">\$92,324,248</span> <span style="float:right">\$36,891,244</span></p> <p style="padding-left: 20px;"><del>Total, Method of Financing</del> <span style="float:right"><del>\$117,685,930</del></span> <span style="float:right"><del>\$21,375,027</del></span></p> |
| 3 | VI-37 | <p><b>Appropriation: Escrow Accounts.</b> Included in the amounts appropriated above in Strategy A.1.1, Wildlife Conservation, Strategy A.2.1, Inland Fisheries Management, Strategy A.2.3, Coastal Fisheries Management, and Strategy B.1.1, State Park Operations are any unexpended balances as of August 31, <del>2009</del> 2011, and any revenue received during the <del>2010-11</del> 2012-13 biennium (balances and revenues <del>not to exceed</del> <del>estimated to be \$412,350</del> 1,009,473 in the Game, Fish, and Water Safety Account No. 9 and <del>not to exceed</del> \$40,210 in the State Parks Account No. 64), consisting of either principal or interest, from trust or escrow accounts set up to benefit the Texas Parks and Wildlife Department. Any unexpended balances and revenue remaining as of August 31, <del>2010</del> 2012, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> 2012.</p> <p><i>This rider is intended to authorize TPWD to expend funds in compliance with settlement and/or mitigation agreements. These agreements are often long-term, multi-year obligations that involve activities ranging from restoration of wetlands to monitoring habitat. TPWD requests revisions: (1) to specify that amounts are estimated; (2) to revise dates and amounts.</i></p>   |

3.B. Rider Revisions and Additions Request (continued)

|   |       |   |
|---|-------|---|
| 6 | VI-37 | <p><b>Outreach Programs.</b> Out of amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, the department shall continue partnership projects by contracting at least \$1,250,000 in each fiscal year of the <del>2010-11</del> <u>2012-13</u> biennium in partnership programs for underserved populations. This provision shall not be construed as a limit on amounts that may be spent by TPWD on outreach program grants. <u>Any unexpended balances as of August 31, 2012 in funds allocated above for outreach programs are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.</u></p> <p><i>TPWD requests language that would provide UB authority between FY2012 and FY2013. With regard to UB, the ability to carryover unexpended balances to the next fiscal year of the biennium is needed to allow flexibility in the award process to use all the funding available. Many factors are considered in the local parks award process and it is very difficult to estimate the exact amount to be awarded by a certain date. This results in grantees being forced to accept partial funding, or in funds not being awarded and lapsed. The carryover of unexpended balances during the biennium is a standard provision for funds that may take more than one fiscal year to be fully awarded.</i></p> |
|---|-------|---|

3.B. Rider Revisions and Additions Request (continued)

|   |                      |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
|---|----------------------|---|---|--|--|---------------------|--|----------------------|---------------------------------------|------|---|------|------|--|---------------|---------------------|--|------------------|------|--|--------------------|--|-----------------------|---------------------|--|--------------------|--|----------------------|--|-------------------|
| 7   | VI-37                | <p><b>Appropriation: Unexpended Balance for Construction Projects.</b> Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of Senate <del>House</del> Bill No. 1, Acts of the <del>Seventy-ninth</del> <u>Eightieth</u> Legislature, Regular Session and <del>House</del> Senate Bill No. 1, Acts of the <del>Eightieth</del> <u>Eighty-First</u> Legislature, Regular Session. These unexpended balances are estimated to be <del>\$55,455,553</del> <u>\$38,273,591</u> out of the following funds as of August 31, <del>2009</del> <u>2011</u>:</p> <table style="margin-left: 40px;"> <tr> <td colspan="2"><u>General Revenue-Dedicated Accounts</u></td> </tr> <tr> <td>Game, Fish, and Water Safety Account No. 9</td> <td style="text-align: right;">\$ <u>4,113,375</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><del>2,688,995</del></td> </tr> <tr> <td><del>State Parks Account No. 64</del></td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td><del>Texas Parks and Wildlife Conservation and Capital Account No. 5004</del></td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td><br/></td> <td></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$ <u>1,468,806</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>1,543,272</u></td> </tr> <tr> <td><br/></td> <td></td> </tr> <tr> <td colspan="2"><u>Other Funds</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">\$ <u>5,722,907</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><del>717,972</del></td> </tr> <tr> <td>Bond Proceeds - General Obligation Bonds</td> <td style="text-align: right;">\$ <u>44,150,465</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>33,323,352</u></td> </tr> </table> <p>Unexpended balances remaining in such appropriation items at August 31, <del>2009</del> <u>2011</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2009</del> <u>2011</u>. <del>Unexpended balances of general obligation bond proceeds appropriated by the Eightieth Legislature to the Texas Parks and Wildlife Department (TPWD) are appropriated for the same purposes for the fiscal year beginning September 1, 2009, only if amounts have been approved under Article IX, Sec. 19.70 and Sec. 19.71 of House Bill 1, Eightieth Legislature, 2007. If prior to August 31, 2009, bond financing for the Battleship TEXAS project is approved under Article IX, Sec. 19.71, House Bill 1, Eightieth Legislature, 2007, TPWD shall file a report with the Legislative Budget Board, the Governor and the Battleship TEXAS Foundation within 30 days following November 30, February 28, May 31, and August 31 of each fiscal year showing the progress and costs of the project, including a repair schedule and the purpose for each expenditure. Unexpended balances in General Revenue-Related accounts may not be carried forward from fiscal year <del>2009</del> <u>2011</u> to fiscal year <del>2010</del> <u>2012</u> without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code § 403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended balances in General Revenue-Related accounts from fiscal year <del>2009</del> <u>2011</u> to fiscal year <del>2010</del> <u>2012</u> if the original appropriation for the project was made during or before fiscal year <del>2005</del> <u>2007</u>. Any appropriation made in this Act to TPWD for construction and improvement projects shall include labor and all necessary costs involved in the project. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the <del>Seventy-ninth</del> <u>Eightieth</u> and the <del>Eightieth</del> <u>Eighty-First</u> Legislatures.</del></p> <p><i>Request minor revisions to dates and amounts. Request deletion of language specific to the 80th Legislative session.</i></p> | <u>General Revenue-Dedicated Accounts</u> |  | Game, Fish, and Water Safety Account No. 9 | \$ <u>4,113,375</u> |  | <del>2,688,995</del> | <del>State Parks Account No. 64</del> | \$ 0 | <del>Texas Parks and Wildlife Conservation and Capital Account No. 5004</del> | \$ 0 | <br> |  | Federal Funds | \$ <u>1,468,806</u> |  | <u>1,543,272</u> | <br> |  | <u>Other Funds</u> |  | Appropriated Receipts | \$ <u>5,722,907</u> |  | <del>717,972</del> | Bond Proceeds - General Obligation Bonds | \$ <u>44,150,465</u> |  | <u>33,323,352</u> |
| <u>General Revenue-Dedicated Accounts</u>                                     |                      |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| Game, Fish, and Water Safety Account No. 9                                    | \$ <u>4,113,375</u>  |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
|   | <del>2,688,995</del> |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| <del>State Parks Account No. 64</del>   | \$ 0                 |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| <del>Texas Parks and Wildlife Conservation and Capital Account No. 5004</del> | \$ 0                 |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| <br>  |                      |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| Federal Funds   | \$ <u>1,468,806</u>  |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
|   | <u>1,543,272</u>     |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| <br>  |                      |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| <u>Other Funds</u>  |                      |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| Appropriated Receipts   | \$ <u>5,722,907</u>  |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
|   | <del>717,972</del>   |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
| Bond Proceeds - General Obligation Bonds                                      | \$ <u>44,150,465</u> |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |
|   | <u>33,323,352</u>    |   |   |  |  |                     |  |                      |                                       |      |   |      |      |  |               |                     |  |                  |      |  |                    |  |                       |                     |  |                    |  |                      |  |                   |

3.B. Rider Revisions and Additions Request (continued)

|    |       |  |
|----|-------|--|
| 8  | VI-38 | <p><b>Construction and Land Owner Incentive Grants.</b> Any funds appropriated above in Strategies B.2.1, Local Park Grants and B.2.2, Boating Access and Other Grants that are utilized for grants awarded for local park construction projects in excess of \$20,000 and any funds appropriated above in Strategy A.1.2, Technical Guidance to private landowners and the general public that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of § 403.071, Government Code. The Texas Parks and Wildlife Department shall provide the Governor and the Legislative Budget Board a status report at the close of each fiscal year showing the progress and costs for any grant for local park construction projects and landowner incentive grants not completed within two years of the date the grant was awarded. Any unexpended balances as of August 31, <del>2010</del> <u>2012</u> in funds appropriated above in Strategies B.2.1, Local Park Grants and B.2.2, Boating Access and Other Grants for local park grants are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>Request minor revisions to dates.</i></p> |
| 11 | VI-38 | <p><b>Lease Payments.</b> Included in amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of <del>\$4,683,475</del> <u>\$4,847,927</u> in fiscal year <del>2010</del> <u>2012</u> and <del>\$4,586,941</del> <u>\$4,785,913</u> in fiscal year <del>2011</del> <u>2013</u> out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by § 13.0045, Parks and Wildlife Code. Also included in the amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of <del>\$2,629,738</del> <u>\$2,649,175</u> in fiscal year <del>2010</del> <u>2012</u> and <del>\$2,621,888</del> <u>\$2,638,763</u> in fiscal year <del>2011</del> <u>2013</u> out of the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other obligations for the freshwater fish hatchery.</p> <p><i>Request minor revisions to dates and amounts.</i></p>   |

3.B. Rider Revisions and Additions Request (continued)

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| <p>12</p> | <p>VI-38</p> | <p><b>Appropriation: State-owned Housing Authorized.</b> The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005 and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment. Additionally, the TPWD will report biennially to the Legislative Budget Board and the Governor, the race, gender, and ethnicity, position title and classification, and salary of employees that reside in state-owned housing.</p> <p>Included in the amounts appropriated above is rental income collected from employee housing (estimated to be <del>\$21,492</del> <u>25,000</u> in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be <del>\$21,099</del> <u>\$21,000</u> in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be <del>\$6,106</del> <u>\$5,500</u> in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; <del>estimated to be \$1,949 in Appropriated Receipts each fiscal year in Strategy C.2.4, Outreach and Education;</del> and, estimated to be <del>\$261,822</del> <u>\$250,000</u> in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.</p> <p><del>Notwithstanding any other provision in this Act, the TPWD is hereby authorized to construct four new state-owned residences to provide 24-hour on-site supervision and maintenance for the new freshwater fish hatchery in East Texas (two residences) and for the new Texas Game Warden Academy in Hamilton County (two residences) at a cost not to exceed \$150,000 per residence.</del></p> <p><u>Notwithstanding any other provision in this Act, the TPWD is hereby authorized to construct one new state-owned residence to provide 24-hour on-site supervision and maintenance for Chaparral Wildlife Management Area at a cost not to exceed \$250,000.</u></p> <p>Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD is authorized to expend amounts in excess of \$25,000 per residence for the biennium as necessary to <u>purchase, remodel,</u> repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.</p> <p><i>Request revisions to update dollar estimates, update proposed constructions sites and amounts, and align with Article IX provisions. Both the Freshwater Fish Hatchery and the Texas Game Warden Academy residences will be completed in 2011.</i></p> |
| <p>13</p> | <p>VI-39</p> | <p><b>Indoor Recreational Facilities.</b> Out of amounts appropriated above and in compliance with the Texas Parks and Wildlife Code § 24.006, the Texas Parks and Wildlife Department (TPWD) shall use at least <del>\$2,752,500</del> <u>\$3,787,500</u> of the total amounts allocated for grants in Strategy B.2.1, Local Park Grants for the <del>2010-11</del> <u>2012-13</u> biennium to fund local grants for indoor recreation facilities. This provision shall not be construed as a limit on amounts that may be spent by TPWD on grants for indoor recreational facilities. Any unexpended balances of such appropriations on August 31, <del>2010</del> <u>2012</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>Request minor revisions to dates and amounts.</i></p>   |

3.B. Rider Revisions and Additions Request (continued)

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| <p>14</p> | <p>VI-39</p> | <p><b>Appropriation: License Plate Receipts.</b> Included in amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, and B.1.1, State Park Operations and C.2.3, <u>Communication Products and Services</u>, are all balances and revenue collected on or after September 1, <del>2009</del> 2011 (estimated to be <del>\$1,000,002</del> <u>\$1,167,562</u> in the Texas Parks and Wildlife Conservation and Capital Account No. 5004; <del>\$155,000</del> <u>\$141,488</u> in Big Bend National Park Account No. 5030; <del>\$68,000</del> <u>\$87,204</u> in Waterfowl and Wetland Conservation License Plate Account No. 5057; <del>\$48,000</del> <u>\$36,820</u> in Texas Lions Camp License Plate Account No. 5116; <del>\$61,000</del> <u>\$38,060</u> in Marine Mammal Recovery License Plate Account No. 5120; <del>\$0 in General Revenue associated with the sale of Texas PGA Junior Golf license plates</del>; and <del>\$49,200</del> <u>\$49,200</u> in Marine Conservation License Plate Account No. 5142 over the biennium) from the sale of license plates, including any new license plates that the Texas Parks and Wildlife Department agrees to administer on behalf of a sponsoring organization, as provided by the Texas Transportation Code § 504.606 (Big Bend), § 504.627 (Waterfowl and Wetland), <del>§504.629 (Texas PGA Junior Golf)</del>, § 504.644 (Marine Mammal Recovery), § 504.656 (Texas Lions Camp), <u>§ 504.660 (Coastal Conservation Association Texas)</u> and § 504.801 (other private nonprofit organizations).</p> <p>License plate balances and receipts in subaccounts of the Texas Parks and Wildlife Conservation and Capital Account No. 5004 are estimated to be <del>\$568,734</del> <u>\$590,832</u> for Horned Toad specialty plates; <del>\$220,338</del> <u>\$300,928</u> for Bluebonnet specialty plates; <del>\$125,832</del> <u>\$173,004</u> for Whitetail Deer specialty plates; and <del>\$85,098</del> <u>\$102,798</u> for Largemouth Bass specialty plates for a total of <del>\$1,000,002</del> <u>\$1,167,562</u> noted above.</p> <p><i>Request minor revisions to dates and amounts. Omitting language specific to the Texas PGA Junior Golf license plate. At present, the Texas PGA Junior Golf license plate has not been designed. Enabling legislation for the plate was effective in 2003. The five-year limitation on specialty plate design and development has been exceeded by two years.</i></p> |
| <p>15</p> | <p>VI-39</p> | <p><b>Appropriation of Certain Concession Receipts.</b> Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above to Strategy B.1.1, State Park Operations (estimated to be \$0 in Appropriated Receipts for the biennium beginning September 1, <del>2009</del> 2011), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be \$100,000 in Appropriated Receipts for the biennium beginning September 1, <del>2009</del> 2011). These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are appropriated in the strategies above and are not subject to this rider.</p> <p><i>Request minor revisions to dates and amounts.</i></p>  |

3.B. Rider Revisions and Additions Request (continued)

|           |              |  |
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| <p>16</p> | <p>VI-39</p> | <p><b>Payments to License Agents and Tax Assessor Collectors.</b> Included in amounts appropriated above in Strategy C.3.1, License Issuance and C.3.2 Boat Registration and Titling, are amounts necessary for payments to license agents <u>and tax assessor collectors</u> (estimated to be \$3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9). Such amounts shall be used for the sole purpose of payments to license agents <u>and tax assessor collectors</u> for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags, <u>boat registration and titling</u>, and other similar items issued under the Parks and Wildlife Code.</p> <p><i>Originally, TPWD requested this rider to accurately reflect the costs associated with commissions retained by license agents. TPWD requests revisions to include the costs associated with issuing and collecting boat registration and titling fees from Tax Assessor Collectors (Parks and Wildlife Code 31.0341(b) and 31.048 (b)). Currently, these amounts are reflected as costs to TPWD; however updates to the rider language would formally include those transactions.</i></p> <p><i>A number of factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting and severe weather, can impact license sales as well as boat registration and titling. As a result, the amounts reflected are estimated. Appropriation of a sum-certain amount for this rider would not be a realistic option.</i></p> |
| <p>17</p> | <p>VI-40</p> | <p><b>Capital Budget Expenditures from Federal and Other Funding Sources.</b> The Texas Parks and Wildlife Department (TPWD) is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, <u>inter-agency funds</u>, inter-local funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or <u>state/federal agency solely for land acquisition</u>, construction and repairs, or purchase of specific capital items.</p> <p>Additionally, the TPWD is hereby exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or <u>state/federal agency solely for the acquisition of land</u>. <del>This provision does not exempt the TPWD from capital budget rider provisions for state land acquisition.</del></p> <p>Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and the items to be purchased.</p> <p><i>Request revision to add interagency contract funds to list of funds types exempted from capital budget provisions, include land acquisition capital category, and to make other minor corrections.</i></p>           |
| <p>18</p> | <p>VI-40</p> | <p><b>Appropriation: Land Sale Proceeds.</b> Included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, are all balances as of August 31, <del>2009</del> <u>2011</u>, and all proceeds collected on or after September 1, <del>2009</del> <u>2011</u> (balances and revenues estimated to be \$0 in Appropriated Receipts) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code § 13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unexpended balances and revenue remaining as of August 31, <del>2010</del> <u>2012</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>Request minor revisions to dates.</i></p>   |

3.B. Rider Revisions and Additions Request (continued)

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|----|-------|---|
| 19 | VI-40 | <p><del><b>Collection and Reporting of Major Equipment Usage Statistics.</b> Out of funds appropriated above, the Texas Parks and Wildlife Department (TPWD) shall collect usage statistics on all major equipment maintained and operated by TPWD. Major equipment includes such items as dump trucks, mowers, tractors, graders, or other, non-personal transportation, major construction or grounds maintenance equipment used in the operation of the state parks system. The department shall collect, at minimum, the actual hours of operation of each piece of equipment and the geographical distribution of the equipment during the fiscal year studied, but shall also include other usage statistics necessary to determine the actual major equipment needs of the state parks system, including explicit justification for idle equipment. The department shall report the findings of major equipment usage to the Legislative Budget Board and the Governor no later than October 1 of each fiscal year for the preceding fiscal year.</del></p> <p><i>Request deletion of this rider for the 2012-13 biennium. TPWD has complied with the above provisions as follows:</i></p> <p><i>A) The FY2009 Collection and Reporting of Major Equipment Usage Statistics report was submitted September 30, 2009. B) The FY2010 Collection and Reporting of Major Equipment Usage Statistics report will be produced during the same timeframe.</i></p> |
| 20 | VI-40 | <p><del><b>Fish and Shellfish Consumption Advisories.</b> Out of the amounts appropriated above in Strategies A.2.1, Inland Fisheries Management and A.2.3, Coastal Fisheries Management the Texas Parks and Wildlife Department shall use \$20,000 each fiscal year from the General Revenue Dedicated Game, Fish and Water Safety Account No. 9, to post signs at those water bodies for which the Seafood and Aquatic Life Group of the Texas Department of State Health Services has advisories and bans from consumption of contaminated fish or shellfish.</del></p> <p><i>Requesting deletion for the 2012-2013 biennium.</i></p> <p><i>Placement of the signs was completed in the appropriate locations designated by the Texas Department of State Health Services where standing advisories and bans from consumption of contaminated fish or shellfish occur.</i></p>   |
| 21 | VI-40 | <p><del><b>Border Security.</b> Included in amounts appropriated above out of the General Revenue Fund is \$1,062,596 and 15.0 FTEs each fiscal year in Strategy C.1.1, Enforcement Programs; and, out of the General Revenue Dedicated Operators and Chauffeurs License Account No. 099 is \$292,465 and 6.3 additional FTEs in fiscal year 2010 and \$825,000 and 15.0 additional FTEs in fiscal year 2011 in Strategy C.1.1, Enforcement Programs and \$532,535 and 8.7 FTEs in fiscal year 2010 in Strategy C.1.2, Warden Training Academy for the purposes of enhancing border security.</del></p> <p><i>Request deletion of language specific to the 80th Legislative session. All requirements outlined for border security are being performed to date. Due to the rider being informational, it is no longer necessary and is being requested for deletion for the 2012-2013 biennium.</i></p>   |
| 22 | VI-40 | <p><del><b>Proceeds from Sale of Eagle Mountain Lake.</b> Included in amounts appropriated above in Strategy D.1.2, Land Acquisition is any unexpended receipts from the sale of Eagle Mountain Lake State Park (estimated to be \$9,266,191 from the State Parks Account No. 64). In accordance with Parks and Wildlife Code § 13.009, the balances and proceeds from the sale of Eagle Mountain Lake State Park may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. TPWD may not use receipts under this provision for park land acquisition or improvements unless the Legislative Budget Board approves the proposed purchase or improvements. Additionally, subject to LBB approval, these amounts may be spent out of Strategy D.1.2, Land Acquisition or Strategy D.1.1, Improvements and Major Repairs. Any transfer of these amounts between Strategy D.1.2, Land Acquisition and Strategy D.1.1, Improvements and Major Repairs, is not subject to transferability provisions in Article IX, Sec. 14.01.</del></p> <p><i>Request deletion of language. The agency is committed to utilizing Eagle Mountain Lake proceeds to acquire park lands during FY2011.</i></p>   |



3.B. Rider Revisions and Additions Request (continued)

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| 23        | VI-41        | <p><b>Internal Audit Division.</b> Out of funds appropriated above, the department shall maintain 8.0 auditor positions in the Internal Audit Division. The department shall maintain an internal auditing program in compliance with the provisions of the Texas Internal Auditing Act. Each internal auditor assigned pursuant to this provision shall report either directly to the members of the Texas Parks and Wildlife Commission or to the internal auditor appointed pursuant to Government Code § 2102.006.</p> <p><i>All requirements outlined for Internal Audit Division are being performed to date. Due to the rider being informational, it is no longer necessary and is being requested for deletion for the 2012-2013 biennium.</i></p>   |
| 24        | VI-41        | <p><b>Coastal Erosion Interagency Contract.</b> Out of funds appropriated above in Strategy D.1.1, Improvements and Repairs, the Texas Parks and Wildlife Department shall use <del>\$11,966,964</del> \$12,596,804 each fiscal year out of the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to contract with the General Land Office for coastal erosion projects. <u>Payments shall be made to the General Land Office in two equal installments in December and June of each fiscal year after sufficient Sporting Goods Sales Tax revenue has been deposited into Texas Parks and Wildlife Department accounts by the Comptroller.</u></p> <p><i>The Comptroller's Office allocates one-twelfth of the total annual SGST appropriation to the Texas Parks and Wildlife Department on a monthly basis. This method of allocation creates some challenges in terms of cash flow, especially since operational and other expenditures are not necessarily evenly distributed across months. Based on negotiations with GLO, payments in the past were provided in two equal installments in September and December, well before the full amount of SGST had been deposited to TPWD accounts. To minimize cash flow concerns, TPWD requests rider language to ensure future agreements with GLO provide for payment in installments later in the year, when TPWD has actually received more of the funding. Another option would be to receive a larger portion of the SGST allocation from the Comptroller at the start of the fiscal year.</i></p> |
| 25        | VI-41        | <p><b>Statewide Aquatic Vegetation Management.</b> Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$750,000 in each fiscal year from General Revenue, <del>\$263,346 in each fiscal year from the General revenue</del> Dedicated Game, Fish and Water Safety Account No. 9, and \$156,654 in each fiscal year from federal funds and 5.0 FTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, and to improve fish and wildlife habitat on water bodies statewide. From these amounts <u>appropriated above</u>, \$100,000 in each fiscal year shall be used for clearance and maintenance of boat lanes at Caddo Lake. Any unexpended balances of these amounts as of August 31, <del>2010</del> 2012 are hereby appropriated for the same purpose in the fiscal 2010 year beginning September 1, <del>2010</del> 2012. <u>Use of the federal funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.</u></p> <p><i>Request revisions to dates and update rider language to provide the ability to increase funding as necessary to address statewide aquatic vegetation management based on actual need.</i></p>  |
| <u>26</u> | <u>VI-41</u> | <p><del><b>Sunset Contingency.</b> Funds appropriated above for fiscal year 2011 for the Texas Parks and Wildlife Department are made contingent on the continuation of the Texas Parks and Wildlife Department by the Eighty First Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2010, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</del></p> <p><i>Request deletion of language specific to the 80th Legislative session.</i></p>   |

3.B. Rider Revisions and Additions Request (continued)

| 27  | VI-41                | <p><b>Appropriation of Receipts out of the General Revenue-Dedicated Accounts.</b> For the biennium beginning September 1, 20092011, the Texas Parks and Wildlife Department (TPWD) is hereby appropriated any additional revenues that are certified by a Comptroller's finding of fact and are in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the biennium (not to exceed \$5,083,664 in fiscal year 2010 and \$6,245,228 in fiscal year 2011 or \$11,328,892 million for the biennium in estimated to be \$0 for the biennium in the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and estimated to be \$0 an amount not to exceed \$386,000 each fiscal year or \$772,000 for the biennium in the General Revenue-Dedicated State Parks Account No. 64 and included in amounts appropriated above) to address salary and equity compensation issues for staff in wildlife, fishery, law enforcement and support divisions in amounts not to exceed 12 percent from 2009 budgeted levels and for seasonal staff in state parks (21.0 FTEs per fiscal year). In the event the Comptroller certifies the additional revenue of \$11,328,892 from the Game, Fish and Water Safety Account No. 9, the employees provided pay raises from these amounts are excluded from any state employee pay increases or bonuses authorized in Article IX of this Act.</p> <table border="0" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="2" style="text-align: center;">For the Years Ending</th> </tr> <tr> <th></th> <th style="text-align: center;">August 31, 2010</th> <th style="text-align: center;">August 31, 2011</th> </tr> </thead> <tbody> <tr> <td>A.1.1, Wildlife Conservation</td> <td style="text-align: right;">\$1,859,367</td> <td style="text-align: right;">\$2,227,276</td> </tr> <tr> <td>A.1.2, Technical Guidance</td> <td style="text-align: right;">\$57,175</td> <td style="text-align: right;">\$64,010</td> </tr> <tr> <td>A.1.3, Hunting and Wildlife Recreation</td> <td style="text-align: right;">\$58,626</td> <td style="text-align: right;">\$66,266</td> </tr> <tr> <td>A.2.1, Inland Fisheries Management</td> <td style="text-align: right;">\$923,003</td> <td style="text-align: right;">\$1,138,318</td> </tr> <tr> <td>A.2.2, Inland Hatcheries Operations</td> <td style="text-align: right;">\$191,677</td> <td style="text-align: right;">\$229,795</td> </tr> <tr> <td>A.2.3, Coastal Fisheries Management</td> <td style="text-align: right;">\$906,642</td> <td style="text-align: right;">\$1,118,946</td> </tr> <tr> <td>A.2.4, Coastal Hatcheries Operations</td> <td style="text-align: right;">\$118,238</td> <td style="text-align: right;">\$140,469</td> </tr> <tr> <td>B.1.1, State Park Operations</td> <td style="text-align: right;">\$386,000</td> <td style="text-align: right;">\$386,000</td> </tr> <tr> <td>C.1.1, Enforcement Programs</td> <td style="text-align: right;">\$152,617</td> <td style="text-align: right;">\$211,316</td> </tr> <tr> <td>C.1.2, Game Warden Training Academy</td> <td style="text-align: right;">\$45,911</td> <td style="text-align: right;">\$68,866</td> </tr> <tr> <td>C.1.3, Law Enforcement Support</td> <td style="text-align: right;">\$44,571</td> <td style="text-align: right;">\$61,446</td> </tr> <tr> <td>C.2.1, Hunter and Boater Education</td> <td style="text-align: right;">\$25,743</td> <td style="text-align: right;">\$35,290</td> </tr> <tr> <td>C.2.2, Texas Parks and Wildlife Magazine</td> <td style="text-align: right;">\$14,852</td> <td style="text-align: right;">\$18,353</td> </tr> <tr> <td>C.2.3, Communication Products and Services</td> <td style="text-align: right;">\$50,967</td> <td style="text-align: right;">\$68,037</td> </tr> <tr> <td>C.2.4, Outreach and Education Programs</td> <td style="text-align: right;">\$37,059</td> <td style="text-align: right;">\$48,560</td> </tr> <tr> <td>C.3.1, Hunting and Fishing License Issuance</td> <td style="text-align: right;">\$26,055</td> <td style="text-align: right;">\$32,662</td> </tr> <tr> <td>C.3.2, Boat Registration and Titling</td> <td style="text-align: right;">\$40,283</td> <td style="text-align: right;">\$52,612</td> </tr> <tr> <td>D.1.1, Improvements and Major Repairs</td> <td style="text-align: right;">\$74,149</td> <td style="text-align: right;">\$86,858</td> </tr> <tr> <td>D.1.2, Land Acquisition</td> <td style="text-align: right;">\$3,288</td> <td style="text-align: right;">\$4,933</td> </tr> <tr> <td>D.1.3, Infrastructure Administration</td> <td style="text-align: right;">\$68,645</td> <td style="text-align: right;">\$79,086</td> </tr> <tr> <td>E.1.1, Central Administration</td> <td style="text-align: right;">\$167,258</td> <td style="text-align: right;">\$219,103</td> </tr> <tr> <td>E.1.2, Information Resources</td> <td style="text-align: right;">\$130,138</td> <td style="text-align: right;">\$164,251</td> </tr> <tr> <td>E.1.3, Other Support Services</td> <td style="text-align: right;">\$87,400</td> <td style="text-align: right;">\$108,775</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$5,469,664</b></td> <td style="text-align: right;"><b>\$6,631,228</b></td> </tr> </tbody> </table> |  | For the Years Ending |  |  | August 31, 2010 | August 31, 2011 | A.1.1, Wildlife Conservation | \$1,859,367 | \$2,227,276 | A.1.2, Technical Guidance | \$57,175 | \$64,010 | A.1.3, Hunting and Wildlife Recreation | \$58,626 | \$66,266 | A.2.1, Inland Fisheries Management | \$923,003 | \$1,138,318 | A.2.2, Inland Hatcheries Operations | \$191,677 | \$229,795 | A.2.3, Coastal Fisheries Management | \$906,642 | \$1,118,946 | A.2.4, Coastal Hatcheries Operations | \$118,238 | \$140,469 | B.1.1, State Park Operations | \$386,000 | \$386,000 | C.1.1, Enforcement Programs | \$152,617 | \$211,316 | C.1.2, Game Warden Training Academy | \$45,911 | \$68,866 | C.1.3, Law Enforcement Support | \$44,571 | \$61,446 | C.2.1, Hunter and Boater Education | \$25,743 | \$35,290 | C.2.2, Texas Parks and Wildlife Magazine | \$14,852 | \$18,353 | C.2.3, Communication Products and Services | \$50,967 | \$68,037 | C.2.4, Outreach and Education Programs | \$37,059 | \$48,560 | C.3.1, Hunting and Fishing License Issuance | \$26,055 | \$32,662 | C.3.2, Boat Registration and Titling | \$40,283 | \$52,612 | D.1.1, Improvements and Major Repairs | \$74,149 | \$86,858 | D.1.2, Land Acquisition | \$3,288 | \$4,933 | D.1.3, Infrastructure Administration | \$68,645 | \$79,086 | E.1.1, Central Administration | \$167,258 | \$219,103 | E.1.2, Information Resources | \$130,138 | \$164,251 | E.1.3, Other Support Services | \$87,400 | \$108,775 | <b>Total</b> | <b>\$5,469,664</b> | <b>\$6,631,228</b> |
|---|----------------------|---|--|----------------------|--|--|-----------------|-----------------|------------------------------|-------------|-------------|---------------------------|----------|----------|--|----------|----------|------------------------------------|-----------|-------------|-------------------------------------|-----------|-----------|-------------------------------------|-----------|-------------|--------------------------------------|-----------|-----------|------------------------------|-----------|-----------|-----------------------------|-----------|-----------|-------------------------------------|----------|----------|--------------------------------|----------|----------|------------------------------------|----------|----------|--|----------|----------|--|----------|----------|--|----------|----------|---|----------|----------|--------------------------------------|----------|----------|---------------------------------------|----------|----------|-------------------------|---------|---------|--------------------------------------|----------|----------|-------------------------------|-----------|-----------|------------------------------|-----------|-----------|-------------------------------|----------|-----------|--------------|--------------------|--------------------|
|   | For the Years Ending |   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
|   | August 31, 2010      | August 31, 2011   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.1.1, Wildlife Conservation                | \$1,859,367          | \$2,227,276   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.1.2, Technical Guidance                   | \$57,175             | \$64,010  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.1.3, Hunting and Wildlife Recreation      | \$58,626             | \$66,266  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.2.1, Inland Fisheries Management          | \$923,003            | \$1,138,318   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.2.2, Inland Hatcheries Operations         | \$191,677            | \$229,795   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.2.3, Coastal Fisheries Management         | \$906,642            | \$1,118,946   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| A.2.4, Coastal Hatcheries Operations        | \$118,238            | \$140,469   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| B.1.1, State Park Operations                | \$386,000            | \$386,000   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.1.1, Enforcement Programs                 | \$152,617            | \$211,316   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.1.2, Game Warden Training Academy         | \$45,911             | \$68,866  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.1.3, Law Enforcement Support              | \$44,571             | \$61,446  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.2.1, Hunter and Boater Education          | \$25,743             | \$35,290  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.2.2, Texas Parks and Wildlife Magazine    | \$14,852             | \$18,353  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.2.3, Communication Products and Services  | \$50,967             | \$68,037  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.2.4, Outreach and Education Programs      | \$37,059             | \$48,560  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.3.1, Hunting and Fishing License Issuance | \$26,055             | \$32,662  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| C.3.2, Boat Registration and Titling        | \$40,283             | \$52,612  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| D.1.1, Improvements and Major Repairs       | \$74,149             | \$86,858  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| D.1.2, Land Acquisition                     | \$3,288              | \$4,933   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| D.1.3, Infrastructure Administration        | \$68,645             | \$79,086  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| E.1.1, Central Administration               | \$167,258            | \$219,103   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| E.1.2, Information Resources                | \$130,138            | \$164,251   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| E.1.3, Other Support Services               | \$87,400             | \$108,775   |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |
| <b>Total</b>                                | <b>\$5,469,664</b>   | <b>\$6,631,228</b>  |  |                      |  |  |                 |                 |                              |             |             |                           |          |          |  |          |          |                                    |           |             |                                     |           |           |                                     |           |             |                                      |           |           |                              |           |           |                             |           |           |                                     |          |          |                                |          |          |                                    |          |          |  |          |          |  |          |          |  |          |          |   |          |          |                                      |          |          |                                       |          |          |                         |         |         |                                      |          |          |                               |           |           |                              |           |           |                               |          |           |              |                    |                    |

3.B. Rider Revisions and Additions Request (continued)

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| 27 | VI-41 | <p><u>Any fiscal year 2012 unexpended balances from additional revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2012 are hereby appropriated for the fiscal year beginning September 1, 2012. The Texas Parks and Wildlife Department is specifically authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.</u></p> <p>Each year, the TPWD shall notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that the department projects will be received in excess of the amount contained in the Comptroller's Biennial Revenue Estimate for each of the department's General Revenue-Dedicated accounts along with sufficient information to reflect how that estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenues, a finding of fact to that effect shall be issued to reflect the additional revenue available for each General Revenue-Dedicated account.</p> <p><i>Request minor revisions to dates and amounts. Request deletion of language specific to the 80th Legislative session. Also adds language to appropriate any unexpended balances to the next fiscal year of the biennium and outline the use of available funding.</i></p> |
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3.B. Rider Revisions and Additions Request (continued)

| 28   | VI.42                | <p><b>Informational Listing Appropriation of Sporting Goods Sales Tax (SGST).</b> Included in amounts appropriated in this Act are \$86,413,029 in fiscal year 2010 and \$77,011,082 in fiscal year 2011, or \$163,424,111 for the 2010-11 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items. The following is an informational listing of Sporting Goods Sales Tax (SGST) receipts appropriated in this Act by agency, account and strategy.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th colspan="2" style="text-align: center; border-bottom: 1px solid black;">For the Years Ending</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">August 31, 2010</th> <th style="text-align: center; border-bottom: 1px solid black;">August 31, 2011</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Article I</b></td> </tr> <tr> <td colspan="3">Texas Historical Commission (THC)</td> </tr> <tr> <td colspan="3">General Revenue (Sporting Goods Sales Tax)</td> </tr> <tr> <td style="padding-left: 20px;">A.1.6, Historic Sites</td> <td style="text-align: right;">\$6,874,920</td> <td style="text-align: right;">\$6,874,920</td> </tr> <tr> <td style="padding-left: 20px;">A.2.1, Development Assistance</td> <td style="text-align: right;"><u>\$356,000</u></td> <td style="text-align: right;"><u>\$356,000</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal</td> <td style="text-align: right;">\$7,230,920</td> <td style="text-align: right;">\$7,230,920</td> </tr> <tr> <td colspan="3"><br/><b>Article VI</b></td> </tr> <tr> <td colspan="3">Texas Parks and Wildlife Department (TPWD)</td> </tr> <tr> <td colspan="3">SGST Transfer to the General Revenue Dedicated State Parks Account No. 64</td> </tr> <tr> <td style="padding-left: 20px;">B.1.1, State Park Operations</td> <td style="text-align: right;">\$38,552,323</td> <td style="text-align: right;">\$35,730,622</td> </tr> <tr> <td style="padding-left: 20px;">B.1.2, Parks Minor Repair Program</td> <td style="text-align: right;">\$3,329,429</td> <td style="text-align: right;">\$3,329,429</td> </tr> <tr> <td style="padding-left: 20px;">B.1.3, Parks Support</td> <td style="text-align: right;">\$388,986</td> <td style="text-align: right;">\$388,986</td> </tr> <tr> <td style="padding-left: 20px;">D.1.1, Improvements and Major Repairs</td> <td style="text-align: right;">\$12,600,304</td> <td style="text-align: right;">\$12,600,304</td> </tr> <tr> <td style="padding-left: 20px;">D.1.2, Land Acquisition</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td style="padding-left: 20px;">D.1.3, Infrastructure Administration</td> <td style="text-align: right;"><u>\$427,376</u></td> <td style="text-align: right;"><u>\$427,376</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal</td> <td style="text-align: right;">\$55,448,418</td> <td style="text-align: right;">\$52,626,717</td> </tr> <tr> <td colspan="3"><br/>SGST Transfer to the Texas Recreation and Parks Account No. 467</td> </tr> <tr> <td style="padding-left: 20px;">B.1.2, Local Park Grants</td> <td style="text-align: right;">\$6,887,046</td> <td style="text-align: right;">\$6,885,420</td> </tr> <tr> <td style="padding-left: 20px;">B.2.2, Boating Access and Other Grants</td> <td style="text-align: right;"><u>\$821,870</u></td> <td style="text-align: right;"><u>\$825,664</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal</td> <td style="text-align: right;">\$7,708,916</td> <td style="text-align: right;">\$7,711,084</td> </tr> <tr> <td colspan="3"><br/>SGST Transfer to the Texas Capital and Conservation Account No. 5004</td> </tr> <tr> <td style="padding-left: 20px;">D.1.3, Infrastructure Administration</td> <td style="text-align: right;">\$1,077,000</td> <td style="text-align: right;">\$1,077,000</td> </tr> <tr> <td colspan="3"><br/>SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5145</td> </tr> <tr> <td style="padding-left: 20px;">B.1.2, Local Park Grants</td> <td style="text-align: right;">\$10,091,364</td> <td style="text-align: right;">\$4,590,280</td> </tr> <tr> <td style="padding-left: 20px;">B.2.2, Boating Access and Other Grants</td> <td style="text-align: right;"><u>\$549,720</u></td> <td style="text-align: right;"><u>\$548,636</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal</td> <td style="text-align: right;">\$10,641,084</td> <td style="text-align: right;">\$5,138,916</td> </tr> <tr> <td colspan="3"><br/>Texas Public Finance Authority</td> </tr> <tr> <td colspan="3">SGST Transfer to the General Revenue Dedicated State Parks Account No. 64</td> </tr> <tr> <td style="padding-left: 20px;">A.1.1, Bond Debt Service Payments</td> <td style="text-align: right;">\$4,306,691</td> <td style="text-align: right;">\$3,226,445</td> </tr> </tbody> </table> |  | For the Years Ending |  |  | August 31, 2010 | August 31, 2011 | <b>Article I</b> |  |  | Texas Historical Commission (THC) |  |  | General Revenue (Sporting Goods Sales Tax) |  |  | A.1.6, Historic Sites | \$6,874,920 | \$6,874,920 | A.2.1, Development Assistance | <u>\$356,000</u> | <u>\$356,000</u> | Subtotal | \$7,230,920 | \$7,230,920 | <br><b>Article VI</b> |  |  | Texas Parks and Wildlife Department (TPWD) |  |  | SGST Transfer to the General Revenue Dedicated State Parks Account No. 64 |  |  | B.1.1, State Park Operations | \$38,552,323 | \$35,730,622 | B.1.2, Parks Minor Repair Program | \$3,329,429 | \$3,329,429 | B.1.3, Parks Support | \$388,986 | \$388,986 | D.1.1, Improvements and Major Repairs | \$12,600,304 | \$12,600,304 | D.1.2, Land Acquisition | \$150,000 | \$150,000 | D.1.3, Infrastructure Administration | <u>\$427,376</u> | <u>\$427,376</u> | Subtotal | \$55,448,418 | \$52,626,717 | <br>SGST Transfer to the Texas Recreation and Parks Account No. 467 |  |  | B.1.2, Local Park Grants | \$6,887,046 | \$6,885,420 | B.2.2, Boating Access and Other Grants | <u>\$821,870</u> | <u>\$825,664</u> | Subtotal | \$7,708,916 | \$7,711,084 | <br>SGST Transfer to the Texas Capital and Conservation Account No. 5004 |  |  | D.1.3, Infrastructure Administration | \$1,077,000 | \$1,077,000 | <br>SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5145 |  |  | B.1.2, Local Park Grants | \$10,091,364 | \$4,590,280 | B.2.2, Boating Access and Other Grants | <u>\$549,720</u> | <u>\$548,636</u> | Subtotal | \$10,641,084 | \$5,138,916 | <br>Texas Public Finance Authority |  |  | SGST Transfer to the General Revenue Dedicated State Parks Account No. 64 |  |  | A.1.1, Bond Debt Service Payments | \$4,306,691 | \$3,226,445 |
|--|----------------------|---|--|----------------------|--|--|-----------------|-----------------|------------------|--|--|-----------------------------------|--|--|--|--|--|-----------------------|-------------|-------------|-------------------------------|------------------|------------------|----------|-------------|-------------|-----------------------|--|--|--|--|--|---|--|--|------------------------------|--------------|--------------|-----------------------------------|-------------|-------------|----------------------|-----------|-----------|---------------------------------------|--------------|--------------|-------------------------|-----------|-----------|--------------------------------------|------------------|------------------|----------|--------------|--------------|---|--|--|--------------------------|-------------|-------------|--|------------------|------------------|----------|-------------|-------------|--|--|--|--------------------------------------|-------------|-------------|--|--|--|--------------------------|--------------|-------------|--|------------------|------------------|----------|--------------|-------------|------------------------------------|--|--|---|--|--|-----------------------------------|-------------|-------------|
|  | For the Years Ending |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
|  | August 31, 2010      | August 31, 2011   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <b>Article I</b>   |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Texas Historical Commission (THC)  |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| General Revenue (Sporting Goods Sales Tax)   |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| A.1.6, Historic Sites  | \$6,874,920          | \$6,874,920   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| A.2.1, Development Assistance  | <u>\$356,000</u>     | <u>\$356,000</u>  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Subtotal   | \$7,230,920          | \$7,230,920   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <br><b>Article VI</b>  |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Texas Parks and Wildlife Department (TPWD)   |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| SGST Transfer to the General Revenue Dedicated State Parks Account No. 64                    |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.1.1, State Park Operations   | \$38,552,323         | \$35,730,622  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.1.2, Parks Minor Repair Program  | \$3,329,429          | \$3,329,429   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.1.3, Parks Support   | \$388,986            | \$388,986   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| D.1.1, Improvements and Major Repairs  | \$12,600,304         | \$12,600,304  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| D.1.2, Land Acquisition  | \$150,000            | \$150,000   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| D.1.3, Infrastructure Administration   | <u>\$427,376</u>     | <u>\$427,376</u>  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Subtotal   | \$55,448,418         | \$52,626,717  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <br>SGST Transfer to the Texas Recreation and Parks Account No. 467                          |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.1.2, Local Park Grants   | \$6,887,046          | \$6,885,420   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.2.2, Boating Access and Other Grants   | <u>\$821,870</u>     | <u>\$825,664</u>  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Subtotal   | \$7,708,916          | \$7,711,084   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <br>SGST Transfer to the Texas Capital and Conservation Account No. 5004                     |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| D.1.3, Infrastructure Administration   | \$1,077,000          | \$1,077,000   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <br>SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5145 |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.1.2, Local Park Grants   | \$10,091,364         | \$4,590,280   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| B.2.2, Boating Access and Other Grants   | <u>\$549,720</u>     | <u>\$548,636</u>  |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| Subtotal   | \$10,641,084         | \$5,138,916   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| <br>Texas Public Finance Authority   |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| SGST Transfer to the General Revenue Dedicated State Parks Account No. 64                    |                      |   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |
| A.1.1, Bond Debt Service Payments  | \$4,306,691          | \$3,226,445   |  |                      |  |  |                 |                 |                  |  |  |                                   |  |  |  |  |  |                       |             |             |                               |                  |                  |          |             |             |                       |  |  |  |  |  |   |  |  |                              |              |              |                                   |             |             |                      |           |           |                                       |              |              |                         |           |           |                                      |                  |                  |          |              |              |   |  |  |                          |             |             |  |                  |                  |          |             |             |  |  |  |                                      |             |             |  |  |  |                          |              |             |  |                  |                  |          |              |             |                                    |  |  |   |  |  |                                   |             |             |

3.B. Rider Revisions and Additions Request (continued)

|    |       |  |
|----|-------|--|
| 28 | VI-42 | <p>In addition to the amounts listed above, an estimated \$6,258,553 in fiscal year 2010 and \$5,457,626 in fiscal year 2011 or \$11,716,179 for the 2010-11 biennium from the General Revenue Dedicated State Parks Account No. 64, Texas Recreation and Parks Account No. 467, and the Parks and Wildlife Conservation and Capital Account No. 5004 to pay benefits for TPWD employees funded by SGST receipts.</p> <p><i>Request deletion of language specific to the 80th Legislative session.</i></p>   |
| 30 | VI-43 | <p><b>Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.</b> The Texas Parks and Wildlife Department is appropriated all receipts collected pursuant to the Parks and Wildlife Code, Chapter 29 for the purpose of implementing and administering the department's Off-Highway Vehicle Trail and Recreational Area Program. Amounts appropriated pursuant to this provision are included above in Strategy Item B.2.2, Boating Access and Other Grants, and are identified above in the method of finance as General Revenue in an estimated amount of <del>\$368,000</del> <u>\$345,454</u> (<u>\$171,880 in fiscal year 2012 and \$173,574 in fiscal year 2013</u>) in fiscal year 2010 (including unexpended balances of \$183,000 as of August 31, 2009 and revenues of \$185,000 in fiscal year 2010) and \$204,000 in fiscal year 2011 for a total of \$572,000 for the biennium. <u>Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.</u></p> <p><i>Request minor revisions to dates and amounts. Request deletion of language specific to the 80th Legislative session.</i></p>   |
| 31 | VI-43 | <p><b>Appropriation Authority for General Obligation Bond Proceeds.</b> Appropriated above in Strategy D.1.1, Improvements and Major Repairs, is <del>\$38,006,000</del> in fiscal year 2010 in general obligation bond proceeds for projects for the Texas Parks and Wildlife Department (TPWD) as described in Article IX, Sec. 17.11, Informational Listing General Obligation Bond Proceeds. These amounts include \$10,000,000 in fiscal year 2010 for weather-related repairs at Mother Neff State Park, Palo Duro Canyon State Park, and Government Canyon State Natural Area.</p> <p>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2010 are hereby appropriated for the fiscal year beginning September 1, 2010 for the same purposes.</p> <p><i>Request deletion of language specific to the 80th Legislative session. The majority of projects are still in the planning phase with some being in the construction phase. However, the greater part of funding has been allocated to specific projects.</i></p> |
| 32 | VI-43 | <p><b>Local Park Grant for Bexar County Special Needs Park.</b> From funds appropriated above in Strategy B.2.1, Local Park Grants, the Texas Parks and Wildlife Department shall allocate up to \$5,500,000 of matching funds for the acquisition, development, and construction for a Bexar County Special Needs Park for disabled children. Any unexpended balances as of August 31, 2010 in funds allocated are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.</p> <p><i>Request deletion of this rider for the 2012-13 biennium. The Bexar County Special Needs Park project has been completed and paid.</i></p>  |

3.B. Rider Revisions and Additions Request (continued)

|     |       |  |
|-----|-------|--|
| 34  | VI-44 | <p><del><b>Franklin Mountains State Park Visitor Center.</b> Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, the Texas Parks and Wildlife Department is directed to prepare a report which examines the feasibility of developing a Visitor Center at Franklin Mountains State Parks. This study should take into consideration the following factors: (a) whether or not the Visitor Center meets any of the agency's capital project priorities; (b) the cost of developing and constructing the Visitor Center; and (c) the potential effect of the Visitor Center on visitation to Franklin Mountains State Park and park visitation revenue. The study should be completed and submitted to the Eighty-second Legislature no later than January 25, 2011.</del></p> <p><i>Request deletion of this rider for the 2012-13 biennium. TPWD has complied with the above provisions as follows:</i></p> <p><i>A) The project has been funded. B) A stakeholders meeting was held in El Paso on June 8, 2010. C) TPWD has solicited bids and will award a contract by mid-August. D) The study will be delivered from the designers to TPWD in November 2010 and delivered to the Eighty-Second Legislature by mid January 2011.</i></p>   |
| 35  | VI-44 | <p><del><b>Local Park Grant for Missouri City.</b> From funds appropriated above in Strategy B.2.1, Local Park Grants, the Texas Parks and Wildlife Department shall allocate up to \$1,000,000 of matching funds for a local park grant to the City of Missouri City. Any unexpended balances as of August 31, 2010 in funds allocated are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.</del></p> <p><i>Request deletion of this rider for the 2012-13 biennium. Missouri City has not yet submitted an application, however we expect that the City will apply in AY2011.</i></p>   |
| 701 |       | <p><u><b>Internship Program Full-Time-Equivalent Exemption.</b> Full-Time-Equivalent (FTE) positions associated with the Internship Program of the Texas Parks and Wildlife Department (TPWD) shall be exempt from the Article IX, Sec. 6.10 Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time-Equivalents (FTE) for TPWD listed elsewhere in this Act. TPWD shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Internship Program each fiscal year.</u></p> <p><i>Would allow TPWD to develop the Internship Program without impacting the State mandated Full-Time Equivalent position levels for the agency. The FTE cap has restricted the agency's intern program in recent years. TPWD maintains an active and viable intern program that is targeted at attracting the "best and brightest" and diverse candidates, specifically women and minorities, in critical specialty areas. Historically, the hiring of interns has been possible because of staff vacancies created through retirement or other departures. In the last two years the economic downturn has resulted in fewer vacancies, requiring the department to substantially scale back its intern program to avoid FTE cap issues, from a total of 167 interns in 2008 to roughly 71 in 2009 and 2010.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

|            |  |   |
|------------|--|---|
| <p>702</p> |  | <p><b><u>Appropriation of Federally-Defined Program Income.</u></b> Federally-defined program income (per 43CFR12.65C) is defined as gross income received by the grantee or subgrantee that is directly generated by a grant supported activity or earned only as a result of the grant agreement during the grant period. Any federally-defined program income generated by the Texas Parks and Wildlife Department is hereby appropriated to the Texas Parks and Wildlife Department, consistent with federal regulations.</p> <p><u>Included in the amounts appropriated above is program income estimated to be \$0 in Appropriated Receipts each fiscal year in Strategy A.1.1. Wildlife Conservation; estimated to be \$200,000 in Appropriated Receipts each fiscal year in Strategy A.2.2. Inland Hatcheries Operations; estimated to be \$150,000 in Appropriated Receipts each fiscal year in Strategy A.1.3. Hunting and Wildlife Recreation; estimated to be \$0 in Appropriated Receipts each fiscal year in Strategy A.2.4. Coastal Hatcheries Operations; and estimated to be \$250,000 in Appropriated Receipts each fiscal year in Strategy C.2.1. Hunter and Boater Education.</u></p> <p><u>Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the same purposes consistent with the federal grant for the fiscal year beginning September 1, 2012.</u></p> <p><i>Under federal funding guidelines, any revenues generated by a state agency as the result of managing a federally funded activity are considered "program income." For any dollar of program income generated, the grant's federal reimbursement is reduced by the federal share of that program income. Due to the fact that federal funds come with their own appropriation authority while certain specific revenue streams do not, program income can often result in a reduction in overall funding authority for TPWD. For example, federal guidelines may specify that grazing lease revenue generated at a WMA supported by a federal grant should be treated as program income. The federal grant reimbursement is reduced by an amount equal to the grazing lease revenue, but from the federal perspective the overall amount of funding under the grant is unchanged. However, the grazing lease revenue is deposited into a state fund using a state comptroller object that is unappropriated. As a result, the overall amount of TPWD spending authority is reduced by the amount of grazing lease revenue. This rider would allow the necessary mechanism for a method of finance swap and allow program income to be appropriated to TPWD. In addition, the rider adds language to appropriate any unexpended balances to the next fiscal year of the biennium and outline the use of available funding.</i></p> |
| <p>703</p> |  | <p><b><u>Exception from Transferability Provisions.</u></b> Notwithstanding provisions in Article IX Sec. 14.01 related to <u>Appropriation Transfers</u>, an appropriation to Texas Parks and Wildlife Department contained in this Act maybe transferred from one appropriation item to another appropriation item in an amount not to exceed 25 percent of the appropriation item from which the transfer is made for the fiscal year.</p> <p><i>During the 2006-07 strategic planning process, TPWD was asked to realign its existing budget structure to allow for greater transparency. The ultimate result was an increase in the total number of strategies from 10 to 28. While the new framework helped simplify budgeting efforts, it has also imposed restrictions on TPWD, especially in light of changes to Article IX provisions that reduced the maximum allowable transfer out of any given strategy from 25% to 12.5%. The combined effect of these two changes (greater budget detail due to structure changes, coupled with greater restrictions on between-strategy transfers) has been to limit TPWD's discretion in shifting dollars to respond to funding issues and operational challenges throughout the year. This rider is requested at the suggestion of the Legislative Budget Board and the Governor's Office of Budget and Planning.</i></p>  |

3.B. Rider Revisions and Additions Request (continued)

|     |  |  |
|-----|--|--|
| 704 |  | <p><b><u>Benefit Costs Associated with Border Security.</u></b> Employee fringe benefit costs estimated to be \$150,926 for each year of the 2012-13 biennium associated with salaries paid from the General Revenue-Dedicated Operators and Chauffers License Account No. 099 shall be annually transferred by the Texas Department of Public Safety to the Texas Parks and Wildlife Department. Any increases in employee benefit costs due to salary increases paid out of appropriations made from the General Revenue-Dedicated Operators and Chauffers License Account No. 099 shall also be transferred.</p> <p><i>Request language to direct the Texas Department of Public Safety to transfer amounts necessary to cover benefit costs associated with salaries related to boarder security funded from the General Revenue-Dedicated Operators and Chauffers License Account No. 099. The Texas Department of Public Safety has already agreed to transfer amounts for 2010. Rider language will formalize this agreement.</i></p>   |
| 705 |  | <p><b><u>Exception for Game Warden Cadet Meals.</u></b> Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is hereby authorized to purchase food to provide meals to cadets at the Game Warden Academy Training Center. In addition, the TPWD shall recover from cadets the actual costs for the purchase of raw materials needed to provide meals at the Game Warden Academy Training Center. Such funds are hereby appropriated above in Strategy C.1.2, Warden Training Academy (estimated to be \$147,000 in Appropriated Receipts each fiscal year) to purchase meals. Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.</p> <p><i>Applicants selected to attend the Game Warden Academy attend a seven month training to become licensed Texas Game Wardens. During this seven month period cadets are left responsible to purchase raw materials to prepare meals for themselves with the added inconvenience of having to travel to purchase raw materials due to the location of the Game Warden Training Center. The proposed rider would allow the Texas Parks and Wildlife Department to purchase raw materials in advance to prepare meals and provide a mechanism to recoup associated costs. Costs to provide meals are estimated to be approximately \$147,000 per year. Also adds language to appropriate any unexpended balances to the next fiscal year of the biennium and outline the use of available funding.</i></p> |
| 706 |  | <p><b><u>State Park Volunteer Services.</u></b> The Texas Parks and Wildlife Department is hereby authorized to utilize appropriations above to provide meals for volunteers when on-site and providing labor services for park development, repairs and cleanup efforts.</p> <p><i>The proposed rider would allow use of existing appropriations to purchase and provide volunteer meals. Volunteer labor efforts account for a significant amount of operational savings for State Parks. In FY2009, State Parks reported approximately 405,000 volunteer hours valued at over \$7.1 million (figures do not include TDCJ or Community Service hours). Providing meals to volunteers would show appreciation of volunteer efforts and could enhance additional volunteer opportunities. Furthermore, being able to provide meals on-site helps maximize efficient use of volunteer time (by not having volunteers leave the park to purchase meals for themselves).</i></p>  |
| 707 |  | <p><b><u>Unexpended Balances: Battleship TEXAS.</u></b> Unexpended balances of general obligation bonds appropriated by the 80<sup>th</sup> Legislature for the Battleship TEXAS shall be appropriated for the same purpose through the completion date of the Battleship TEXAS project.</p> <p><i>TPWD is requesting authority to carry forward unexpended balances of G.O bonds for the Battleship TEXAS until the completion date of the project, which is currently estimated to exceed the timeframes applicable for the duration of the funding authority. TPWD has encountered many delays and challenges in spending the \$25 million in G.O. bonds appropriated by the 80th Legislature in the 2008-09 biennium. Due to various factors, including a required naval engineering assessment of the ship and a required review by the Legislative Budget Board of the proposed courses of action and estimated costs, the funding was not actually made available to TPWD until July 2009. Additionally, TPWD has encountered delays due to controversy regarding the appropriate site of the Battleship and various permitting requirements (i.e. U.S. Army Corps of Engineer permits).</i></p>  |



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:00:16AM**

Agency code: **802**

Agency name:

**Parks and Wildlife Department**

| <b>CODE</b>                     | <b>DESCRIPTION</b>  | <b>Excp 2012</b>    | <b>Excp 2013</b>    |
|---------------------------------|---|---------------------|---------------------|
|                                 | <b>Item Name:</b> Capital Repairs, Construction and Development   |                     |                     |
|                                 | <b>Item Priority:</b> 1   |                     |                     |
|                                 | <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Implement Capital Improvements and Major Repairs |                     |                     |
| <br><b>OBJECTS OF EXPENSE:</b>  |   |                     |                     |
| 5000                            | CAPITAL EXPENDITURES  | 20,000,000          | 30,000,000          |
|                                 | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$20,000,000</b> | <b>\$30,000,000</b> |
| <br><b>METHOD OF FINANCING:</b> |   |                     |                     |
| 780                             | Bond Proceed-Gen Obligat  | 20,000,000          | 30,000,000          |
|                                 | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$20,000,000</b> | <b>\$30,000,000</b> |

**DESCRIPTION / JUSTIFICATION:**

TPWD's land and facility holdings include the Austin headquarters complex, field offices, state parks, natural areas, historic sites, wildlife management areas and hatcheries statewide. Many of these facilities are between 30 and 50 years old, and some are even older having been constructed by the Civilian Conservation Corps in the 1930's and 40's. Continued and constant usage combined with harsh environmental conditions at many locations has contributed to diminished quality, deterioration and aging of agency facilities statewide. While recent bond funding has and will allow much needed improvements, many other needs remain and an ongoing investment in TPWD's facility infrastructure will be required to ensure proper upkeep of these agency sites. The agency is also in need of funding for facility development. Investment in these areas would not only increase participation and visitation, but would also enhance revenue generating opportunities at each site.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
TIME: **7:00:30AM**

Agency code: **802**

Agency name:

**Parks and Wildlife Department**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

As the department's facilities continue to age and deteriorate from continued and heavy public use, the need for capital construction and repairs will remain significant. The recent State Park System Study, mandated by Rider 31 of the 2008-09 GAA, indicated a need for TPWD to better address infrastructure needs. The study recommended that the department place priority on addressing and improving the condition of existing state park facilities and infrastructure, and also recommended an annual reinvestment of approximately 4 to 6% of the total value of state park assets into repair and replacement projects.

New development is also needed to ensure that sites offer up-to-date and attractive outdoor recreational opportunities that meet user demands. Recent surveys, for example, have shown that the Hispanic demographic may prefer visiting park locations with an extended family, pointing to the need for more group recreational facilities if we are to adequately meet the needs of changing customer demographics and to encourage greater visitation from this constituency. Demand for cabins and covered shelters at state parks also continues to grow.

Debt service is estimated at \$25,205 in 2012 and \$223,459 in 2013.

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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 TIME: **7:00:30AM**

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

| <u>CODE</u>                     | <u>DESCRIPTION</u>   | <u>Excp 2012</u> | <u>Excp 2013</u> |
|---------------------------------|--|------------------|------------------|
|                                 | <b>Item Name:</b> Data Center Services (DCS) Cost Increases                                      |                  |                  |
|                                 | <b>Item Priority:</b> 2  |                  |                  |
|                                 | <b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Information Resources |                  |                  |
| <br><b>OBJECTS OF EXPENSE:</b>  |  |                  |                  |
| 2001                            | PROFESSIONAL FEES AND SERVICES   | 685,501          | 468,818          |
|                                 | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$685,501</b> | <b>\$468,818</b> |
| <br><b>METHOD OF FINANCING:</b> |  |                  |                  |
| 1                               | General Revenue Fund   | 685,501          | 468,818          |
|                                 | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$685,501</b> | <b>\$468,818</b> |

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests funding to cover rate increases associated with the data center contract that TPWD was selected to participate in for the purpose of consolidating state-owned data centers. It also requests restoration of a portion of the DCC related 5% reduction taken during the FY2010-11 biennium. If this request is not approved the result will be inadequate funding to cover data center costs which in turn will have a direct and negative impact on the services delivered to constituents and agency staff.

**EXTERNAL/INTERNAL FACTORS:**

TPWD was one of the initial 27 agencies identified to participate in the Department of Information Resources consolidation initiative. In April 2007 all agency servers and nine information technology positions were transferred to the selected vendor, IBM. TPWD is also currently in the process of transformation, which involves the physical relocation of IT assets to the new data center in Austin and San Angelo. This data consolidation has resulted in increased costs to TPWD. DIR information indicates that this escalation of costs is expected to continue in the 2012-13 biennium.

The 5% reductions associated with DCC and taken during the 2010-11 biennium were tied to transformation delays and corrections to billing errors, which resulted in lower FY2011 DCC costs for TPWD than were originally budgeted. These amounts are actually delayed costs, portions of which have been pushed into the 2012-13 biennium. The remainder of these delayed costs are expected to be pushed into 2014 and beyond.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

| CODE                            | DESCRIPTION  | Excp 2012          | Excp 2013          |
|---------------------------------|--|--------------------|--------------------|
|                                 | <b>Item Name:</b> Law Enforcement Security and Communication                                     |                    |                    |
|                                 | <b>Item Priority:</b> 3  |                    |                    |
|                                 | <b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Information Resources |                    |                    |
|                                 | 05-01-03 Other Support Services  |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>      |  |                    |                    |
| 1001                            | SALARIES AND WAGES   | 212,482            | 212,482            |
| 2001                            | PROFESSIONAL FEES AND SERVICES   | 2,056,735          | 18,935             |
| 2002                            | FUELS AND LUBRICANTS   | 65,000             | 68,380             |
| 2004                            | UTILITIES  | 577,700            | 248,400            |
| 2005                            | TRAVEL   | 50,336             | 50,336             |
| 2009                            | OTHER OPERATING EXPENSE  | 757,727            | 803,254            |
| 5000                            | CAPITAL EXPENDITURES   | 4,074,638          | 1,518,638          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |  | <b>\$7,794,618</b> | <b>\$2,920,425</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 7,794,618          | 2,920,425          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$7,794,618</b> | <b>\$2,920,425</b> |

|  |  |      |      |
|--|--|------|------|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 5.00 | 5.00 |
|--|--|------|------|

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests funding in two important areas of law enforcement security and communication: (1) enhanced technology for law enforcement vehicles, and (2) improved radio communications statewide.

**IN-VEHICLE TECHNOLOGY:** The Law Enforcement and State Park Police in-vehicle automation project consists of the cost to deploy a turnkey computer system in law enforcement vehicles. This will allow game wardens and state park police to perform their job duties while on patrol in remote areas of Texas and put TPWD on par with the Department of Public Safety and city and county law enforcement entities throughout the state. An important feature included in this initiative is real time tracking of department patrol vehicles for improved officer safety. Additionally, job efficiency will be greatly improved by providing access to common technologies such as laptops, internet, email and network resources. Game Wardens and Officers will also have the ability to run queries and obtain background information on violators in several different systems. A pilot project was successfully completed for game warden vehicles and TPWD is now seeking funds to fully implement this initiative, including amounts for three FTEs, associated operating costs, and computers.

**RADIO COMMUNICATIONS:** As a heavily field-based organization, TPWD relies heavily on radio equipment to carry out day-to-day operations and ensure timely, efficient and effective sharing of information and the safety and security of our field staff. This exceptional item requests funding to migrate antiquated agency radio equipment to narrow-band 12.5 kHz channels and for needed radio tower and site replacement/repairs, including two FTEs and associated salaries, travel, operating costs, and ongoing maintenance.

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DATE: **8/24/2010**  
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Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**EXTERNAL/INTERNAL FACTORS:**

TPWD is one of the few agencies that have yet to bring its law enforcement vehicles up to date with current technological advances. TPWD's Law Enforcement and State Parks Divisions are actively participating in the Public Safety Interoperability Communications program with several other emergency response agencies. In addition, TPWD continues involvement in several homeland/border security efforts. Equipping TPWD law enforcement vehicles with computer systems will allow game wardens and state park police to better carry out their responsibilities in these areas, as well as in enforcing the fish and game laws of the state and providing public safety and emergency response.

TPWD's statewide radio operations are comprised of 130 communication sites with radio towers and equipment buildings (25 of these are TPWD-owned while the rest are leased or co-located with other agencies). The agency currently has 2,000 two-way hand held radios, 1,600 vehicle radios, 600 marine boat radios, and 10 satellite radios. Infrastructure equipment includes 150 repeaters and 125 base stations.

The Federal Communications Commission (FCC) WT Docket 99-87 has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Agencies that do not meet the deadline face the loss of communication capabilities. Approximately 50% of TPWD's radio equipment is currently non-complaint with FCC requirements. Without funding to accomplish the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field. Infrastructure upgrades, such as radio tower and site replacement and repairs are also needed to meet the Project 25 digital standards to facilitate interoperability standards set forth by the state. These standards specify a suite of interfaces between components of land mobile radio systems and are necessary to facilitate state interoperability standards.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency name:  
**Parks and Wildlife Department**

| CODE | DESCRIPTION  | Excp 2012 | Excp 2013 |
|------|--|-----------|-----------|
|      | <b>Item Name:</b> Game Bird Habitat Enhancement/Small Game Lease Development   |           |           |
|      | <b>Item Priority:</b> 4  |           |           |
|      | <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Wildlife Conservation, Habitat Management, and Research |           |           |
|      | 01-01-03 Enhanced Hunting and Wildlife-related Recreational Opportunities  |           |           |

**OBJECTS OF EXPENSE:**

|                                 |                          |                    |                    |
|---------------------------------|--------------------------|--------------------|--------------------|
| 2007                            | RENT - MACHINE AND OTHER | 51,750             | 51,750             |
| 2009                            | OTHER OPERATING EXPENSE  | 948,250            | 948,250            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                          | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

**METHOD OF FINANCING:**

|                                   |                           |                    |                    |
|-----------------------------------|---------------------------|--------------------|--------------------|
| 9                                 | Game,Fish,Water Safety Ac | 1,000,000          | 1,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                           | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

**DESCRIPTION / JUSTIFICATION:**

One of the greatest threats to quail and other grassland-dependent wildlife is the invasion of exotic grasses into native habitats and the lack of fire on the landscape. Funding for this exceptional item would allow TPWD to enter into cooperative agreements with conservation organizations to provide materials, supplies and equipment to control unwanted vegetation and re-seed with native plant materials, and supply equipment needed by land-owners to implement prescribed burns. This work would primarily take place on private lands, but could also be applied to public lands as appropriate

Texas is home to over 1 million hunters, less than 5% of the state's population. As the population continues to expand, the number of hunters has not kept pace in terms of per capita growth. Two of the greatest limiting factors to hunter recruitment in Texas are: (1) access to affordable hunting and (2) mentoring the next generation of hunters. This exceptional item would also allow TPWD to add an additional 5,000 acres to the Public Hunting Program by seeking, negotiating, and posting small game leases on private lands with willing landowners. Ideally, these leases would be within close proximity to urban areas so that access would be relatively easy. For a \$40 annual public hunting permit, individuals would have access to all tracts in the state leased for small game hunting.

Funding for these items would be derived from the migratory and upland game bird stamp accounts within the Game, Fish and Water Safety Account (009).

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
TIME: **7:00:30AM**

Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Native habitat restoration is one of the primary purposes of the migratory and upland game bird stamps purchased by game bird hunters. Since over 95% of Texas is privately owned, wildlife populations rely on the stewardship of native habitats existing on privately held farms and ranches. Incentive programs such as the one proposed are key to engaging private landowners in active habitat restoration for grassland dependent wildlife.

Addition of increased public hunting opportunity is a major initiative identified in the upland and migratory bird strategic plans produced by TPWD. Competitive pricing to lease additional private lands for public hunting will be the key to maintaining and growing the number of hunters in Texas. These stakeholders engage in their outdoor pursuits with passion, as well as financially through the purchase of hunting licenses, permits, firearms and ammunition.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:00:30AM**

Agency code: **802**

Agency name:  
**Parks and Wildlife Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------|--------------------|------------------|------------------|

**Item Name:** Enhanced Border Security

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Wildlife, Fisheries and Water Safety Enforcement

**OBJECTS OF EXPENSE:**

|                                 |                      |                  |                 |
|---------------------------------|----------------------|------------------|-----------------|
| 2002                            | FUELS AND LUBRICANTS | 37,500           | 37,500          |
| 5000                            | CAPITAL EXPENDITURES | 275,000          | 0               |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                      | <b>\$312,500</b> | <b>\$37,500</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                 |
|-----------------------------------|----------------------|------------------|-----------------|
| 1                                 | General Revenue Fund | 312,500          | 37,500          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$312,500</b> | <b>\$37,500</b> |

**DESCRIPTION / JUSTIFICATION:**

TPWD Game Wardens play a supporting role in the Texas Border Initiative. This exceptional item requests funding for one safeboat and associated fuel costs to enhance game warden participation in border security initiatives.

**EXTERNAL/INTERNAL FACTORS:**

As state peace officers, game wardens are trained and experienced to operate in the border environment. Game Wardens are community based, well trained, and can add a front layer of security to detect, deter, and interdict adversary threats. They are capable of providing protection and deterrence by being visible, vigilant, mobile, adaptive, and capable of generating an effective and sustained presence on the border while conducting their core missions. Game Wardens are familiar with the local framework necessary to support the state's overall strategy to protect the border through the Texas Border Initiative.



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/24/2010**

TIME: **7:00:47AM**

Agency code: **802**

Agency name **Parks and Wildlife Department**

| Code                              | Description  | Excp 2012           | Excp 2013           |
|-----------------------------------|--|---------------------|---------------------|
| <b>Item Name:</b>                 | Capital Repairs, Construction and Development          |                     |                     |
| <b>Allocation to Strategy:</b>    | 4-1-1 Implement Capital Improvements and Major Repairs |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>        |  |                     |                     |
| 5000                              | CAPITAL EXPENDITURES                                   | 20,000,000          | 30,000,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$20,000,000</b> | <b>\$30,000,000</b> |
| <b>METHOD OF FINANCING:</b>       |  |                     |                     |
| 780                               | Bond Proceed-Gen Obligat                               | 20,000,000          | 30,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$20,000,000</b> | <b>\$30,000,000</b> |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/24/2010**  
TIME: **7:01:00AM**

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

| Code Description  | Excp 2012        | Excp 2013        |
|---|------------------|------------------|
| <b>Item Name:</b> Data Center Services (DCS) Cost Increases                     |                  |                  |
| <b>Allocation to Strategy:</b> 5-1-2                      Information Resources |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                  |                  |
| 2001    PROFESSIONAL FEES AND SERVICES  | 685,501          | 468,818          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$685,501</b> | <b>\$468,818</b> |
| <b>METHOD OF FINANCING:</b>   |                  |                  |
| 1    General Revenue Fund   | 685,501          | 468,818          |
| <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$685,501</b> | <b>\$468,818</b> |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/24/2010**

TIME: **7:01:00AM**

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

| Code   | Description                    | Excp 2012          | Excp 2013          |
|--|--------------------------------|--------------------|--------------------|
| <b>Item Name:</b> Law Enforcement Security and Communication |                                |                    |                    |
| <b>Allocation to Strategy:</b> 5-1-2 Information Resources   |                                |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                                   |                                |                    |                    |
| 1001   | SALARIES AND WAGES             | 125,136            | 125,136            |
| 2001   | PROFESSIONAL FEES AND SERVICES | 7,135              | 7,135              |
| 2004   | UTILITIES                      | 577,700            | 248,400            |
| 2009   | OTHER OPERATING EXPENSE        | 478,125            | 562,500            |
| 5000   | CAPITAL EXPENDITURES           | 4,074,638          | 1,518,638          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                              |                                | <b>\$5,262,734</b> | <b>\$2,461,809</b> |
| <b>METHOD OF FINANCING:</b>                                  |                                |                    |                    |
| 1 General Revenue Fund                                       |                                | 5,262,734          | 2,461,809          |
| <b>TOTAL, METHOD OF FINANCING</b>                            |                                | <b>\$5,262,734</b> | <b>\$2,461,809</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                 |                                | 3.0                | 3.0                |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/24/2010**

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

TIME: **7:01:00AM**

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

| Code Description   | Excp 2012          | Excp 2013        |
|--|--------------------|------------------|
| <b>Item Name:</b> Law Enforcement Security and Communication             |                    |                  |
| <b>Allocation to Strategy:</b> 5-1-3              Other Support Services |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                    |                  |
| 1001 SALARIES AND WAGES  | 87,346             | 87,346           |
| 2001 PROFESSIONAL FEES AND SERVICES                                      | 2,049,600          | 11,800           |
| 2002 FUELS AND LUBRICANTS  | 65,000             | 68,380           |
| 2005 TRAVEL  | 50,336             | 50,336           |
| 2009 OTHER OPERATING EXPENSE   | 279,602            | 240,754          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$2,531,884</b> | <b>\$458,616</b> |
| <b>METHOD OF FINANCING:</b>  |                    |                  |
| 1 General Revenue Fund   | 2,531,884          | 458,616          |
| <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$2,531,884</b> | <b>\$458,616</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                             | 2.0                | 2.0              |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/24/2010**

TIME: **7:01:00AM**

Agency code: **802**

Agency name **Parks and Wildlife Department**

| Code Description   | Excp 2012        | Excp 2013        |
|--|------------------|------------------|
| <b>Item Name:</b> Game Bird Habitat Enhancement/Small Game Lease Development                 |                  |                  |
| <b>Allocation to Strategy:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                  |                  |
| 2009 OTHER OPERATING EXPENSE   | 888,250          | 888,250          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$888,250</b> | <b>\$888,250</b> |
| <b>METHOD OF FINANCING:</b>  |                  |                  |
| 9 Game, Fish, Water Safety Ac  | 888,250          | 888,250          |
| <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$888,250</b> | <b>\$888,250</b> |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/24/2010**  
TIME: **7:01:00AM**

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

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

| Code                              | Description   | Excp 2012        | Excp 2013        |
|-----------------------------------|---|------------------|------------------|
| <b>Item Name:</b>                 | Game Bird Habitat Enhancement/Small Game Lease Development                  |                  |                  |
| <b>Allocation to Strategy:</b>    | 1-1-3      Enhanced Hunting and Wildlife-related Recreational Opportunities |                  |                  |
| <b>OUTPUT MEASURES:</b>           |   |                  |                  |
| <b>1</b>                          | Acres of Public Hunting Lands Provided                                      | 5,000.00         | 5,000.00         |
| <b>2</b>                          | Number of Hunter Opportunity Days Provided                                  | 1,019.00         | 1,019.00         |
| <b>OBJECTS OF EXPENSE:</b>        |   |                  |                  |
| 2007                              | RENT - MACHINE AND OTHER  | 51,750           | 51,750           |
| 2009                              | OTHER OPERATING EXPENSE   | 60,000           | 60,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$111,750</b> | <b>\$111,750</b> |
| <b>METHOD OF FINANCING:</b>       |   |                  |                  |
| 9                                 | Game, Fish, Water Safety Ac   | 111,750          | 111,750          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$111,750</b> | <b>\$111,750</b> |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/24/2010**  
TIME: **7:01:00AM**

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

| Code   | Description          | Excp 2012        | Excp 2013       |
|--|----------------------|------------------|-----------------|
| <b>Item Name:</b> Enhanced Border Security   |                      |                  |                 |
| <b>Allocation to Strategy:</b> 3-1-1                      Wildlife, Fisheries and Water Safety Enforcement |                      |                  |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                  |                 |
| 2002   | FUELS AND LUBRICANTS | 37,500           | 37,500          |
| 5000   | CAPITAL EXPENDITURES | 275,000          | 0               |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$312,500</b> | <b>\$37,500</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                  |                 |
| 1 General Revenue Fund   |                      | 312,500          | 37,500          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$312,500</b> | <b>\$37,500</b> |

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2010**  
**TIME: 7:01:16AM**

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

888,250

888,250

**Total, Objects of Expense**

**\$888,250**

**\$888,250**

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac

888,250

888,250

**Total, Method of Finance**

**\$888,250**

**\$888,250**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Game Bird Habitat Enhancement/Small Game Lease Development



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2010**  
**TIME: 7:01:29AM**

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

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 2007 RENT - MACHINE AND OTHER    | 51,750           | 51,750           |
| 2009 OTHER OPERATING EXPENSE     | 60,000           | 60,000           |
| <b>Total, Objects of Expense</b> | <b>\$111,750</b> | <b>\$111,750</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 9 Game,Fish,Water Safety Ac     | 111,750          | 111,750          |
| <b>Total, Method of Finance</b> | <b>\$111,750</b> | <b>\$111,750</b> |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Game Bird Habitat Enhancement/Small Game Lease Development

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2010  
**TIME:** 7:01:29AM

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

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                 |
|----------------------------------|------------------|-----------------|
| 2002 FUELS AND LUBRICANTS        | 37,500           | 37,500          |
| 5000 CAPITAL EXPENDITURES        | 275,000          | 0               |
| <b>Total, Objects of Expense</b> | <b>\$312,500</b> | <b>\$37,500</b> |

**METHOD OF FINANCING:**

|                                 |                  |                 |
|---------------------------------|------------------|-----------------|
| 1 General Revenue Fund          | 312,500          | 37,500          |
| <b>Total, Method of Finance</b> | <b>\$312,500</b> | <b>\$37,500</b> |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Border Security

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2010**  
**TIME: 7:01:29AM**

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

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                     |                     |
|----------------------------------|---------------------|---------------------|
| 5000 CAPITAL EXPENDITURES        | 20,000,000          | 30,000,000          |
| <b>Total, Objects of Expense</b> | <b>\$20,000,000</b> | <b>\$30,000,000</b> |

**METHOD OF FINANCING:**

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| 780 Bond Proceed-Gen Obligat    | 20,000,000          | 30,000,000          |
| <b>Total, Method of Finance</b> | <b>\$20,000,000</b> | <b>\$30,000,000</b> |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Capital Repairs, Construction and Development

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2010  
**TIME:** 7:01:29AM

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

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

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                     |                    |                    |
|-------------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES             | 125,136            | 125,136            |
| 2001 PROFESSIONAL FEES AND SERVICES | 692,636            | 475,953            |
| 2004 UTILITIES                      | 577,700            | 248,400            |
| 2009 OTHER OPERATING EXPENSE        | 478,125            | 562,500            |
| 5000 CAPITAL EXPENDITURES           | 4,074,638          | 1,518,638          |
| <b>Total, Objects of Expense</b>    | <b>\$5,948,235</b> | <b>\$2,930,627</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 5,948,235          | 2,930,627          |
| <b>Total, Method of Finance</b> | <b>\$5,948,235</b> | <b>\$2,930,627</b> |

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

|     |     |
|-----|-----|
| 3.0 | 3.0 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Data Center Services (DCS) Cost Increases  
 Law Enforcement Security and Communication

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2010  
**TIME:** 7:01:29AM

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

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

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                     |                    |                  |
|-------------------------------------|--------------------|------------------|
| 1001 SALARIES AND WAGES             | 87,346             | 87,346           |
| 2001 PROFESSIONAL FEES AND SERVICES | 2,049,600          | 11,800           |
| 2002 FUELS AND LUBRICANTS           | 65,000             | 68,380           |
| 2005 TRAVEL                         | 50,336             | 50,336           |
| 2009 OTHER OPERATING EXPENSE        | 279,602            | 240,754          |
| <b>Total, Objects of Expense</b>    | <b>\$2,531,884</b> | <b>\$458,616</b> |

**METHOD OF FINANCING:**

|                                 |                    |                  |
|---------------------------------|--------------------|------------------|
| 1 General Revenue Fund          | 2,531,884          | 458,616          |
| <b>Total, Method of Finance</b> | <b>\$2,531,884</b> | <b>\$458,616</b> |

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

|     |     |
|-----|-----|
| 2.0 | 2.0 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Law Enforcement Security and Communication



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
TIME: **7:07:43AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**5001 Acquisition of Land and Other Real Property**

*1/1 Land Acquisition*

**OBJECTS OF EXPENSE**

Capital

|         |      |                               |   |                    |                     |                    |                    |
|---------|------|-------------------------------|---|--------------------|---------------------|--------------------|--------------------|
| General | 5000 | CAPITAL EXPENDITURES          |   | \$3,551,317        | \$11,416,190        | \$2,227,162        | \$2,227,162        |
|         |      | Capital Subtotal OOE, Project | 1 | \$3,551,317        | \$11,416,190        | \$2,227,162        | \$2,227,162        |
|         |      | Subtotal OOE, Project         | 1 | <b>\$3,551,317</b> | <b>\$11,416,190</b> | <b>\$2,227,162</b> | <b>\$2,227,162</b> |

**TYPE OF FINANCING**

Capital

|         |    |                               |                         |                    |                     |                    |                    |
|---------|----|-------------------------------|-------------------------|--------------------|---------------------|--------------------|--------------------|
| General | CA | 64                            | State Parks Acct        | \$2,162,447        | \$11,266,190        | \$2,077,162        | \$2,077,162        |
| General | CA | 400                           | Sporting Good Tax-State | \$150,000          | \$150,000           | \$150,000          | \$150,000          |
| General | CA | 555                           | Federal Funds           | \$983,253          | \$0                 | \$0                | \$0                |
| General | CA | 666                           | Appropriated Receipts   | \$255,617          | \$0                 | \$0                | \$0                |
|         |    | Capital Subtotal TOF, Project | 1                       | \$3,551,317        | \$11,416,190        | \$2,227,162        | \$2,227,162        |
|         |    | Subtotal TOF, Project         | 1                       | <b>\$3,551,317</b> | <b>\$11,416,190</b> | <b>\$2,227,162</b> | <b>\$2,227,162</b> |

|  |  |                                  |             |                    |                     |                    |                    |
|--|--|----------------------------------|-------------|--------------------|---------------------|--------------------|--------------------|
|  |  | Capital Subtotal, Category       | 5001        | \$3,551,317        | \$11,416,190        | \$2,227,162        | \$2,227,162        |
|  |  | Informational Subtotal, Category | 5001        |                    |                     |                    |                    |
|  |  | <b>Total, Category</b>           | <b>5001</b> | <b>\$3,551,317</b> | <b>\$11,416,190</b> | <b>\$2,227,162</b> | <b>\$2,227,162</b> |

**5002 Construction of Buildings and Facilities**

*2/2 Construction and Major Repairs*

**OBJECTS OF EXPENSE**

Capital

|         |      |                    |  |             |     |     |     |
|---------|------|--------------------|--|-------------|-----|-----|-----|
| General | 1001 | SALARIES AND WAGES |  | \$1,348,282 | \$0 | \$0 | \$0 |
|---------|------|--------------------|--|-------------|-----|-----|-----|

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:00AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE                    | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|---|---------------------|---------------------|---------------------|---------------------|
| General 1002 OTHER PERSONNEL COSTS      | \$28,135            | \$0                 | \$0                 | \$0                 |
| General 2009 OTHER OPERATING EXPENSE    | \$2,000,000         | \$0                 | \$0                 | \$0                 |
| General 5000 CAPITAL EXPENDITURES       | \$52,372,223        | \$42,975,374        | \$74,571,042        | \$19,115,489        |
| Capital Subtotal OOE, Project 2         | \$55,748,640        | \$42,975,374        | \$74,571,042        | \$19,115,489        |
| Subtotal OOE, Project 2                 | <b>\$55,748,640</b> | <b>\$42,975,374</b> | <b>\$74,571,042</b> | <b>\$19,115,489</b> |
| <b>TYPE OF FINANCING</b>                |                     |                     |                     |                     |
| <u>Capital</u>                          |                     |                     |                     |                     |
| General CA 1 General Revenue Fund       | \$4,100,459         | \$8,483,686         | \$4,356,872         | \$4,356,872         |
| General CA 9 Game,Fish,Water Safety Ac  | \$7,438,896         | \$9,742,837         | \$9,763,002         | \$5,649,627         |
| General CA 64 State Parks Acct          | \$206,762           | \$83,407            | \$6,358,990         | \$6,358,990         |
| General CA 400 Sporting Good Tax-State  | \$21,300            | \$9,851             | \$0                 | \$0                 |
| General CA 403 Capital Account          | \$0                 | \$0                 | \$2,750,000         | \$2,750,000         |
| General CA 467 Local Parks Account      | \$1,429             | \$0                 | \$0                 | \$0                 |
| General CA 555 Federal Funds            | \$7,220,352         | \$3,376,154         | \$1,468,806         | \$0                 |
| General CA 666 Appropriated Receipts    | \$625,404           | \$718,446           | \$5,722,907         | \$0                 |
| General CA 777 Interagency Contracts    | \$136,151           | \$6,175             | \$0                 | \$0                 |
| General CA 5004 Parks/Wildlife Cap Acct | \$5,857             | \$5,623             | \$0                 | \$0                 |
| General CA 8016 URMFT                   | \$0                 | \$0                 | \$0                 | \$0                 |
| General GO 780 Bond Proceed-Gen Obligat | \$35,992,028        | \$20,549,195        | \$44,150,465        | \$0                 |
| General RB 781 Bond Proceeds-Rev Bonds  | \$2                 | \$0                 | \$0                 | \$0                 |
| Capital Subtotal TOF, Project 2         | \$55,748,640        | \$42,975,374        | \$74,571,042        | \$19,115,489        |
| Subtotal TOF, Project 2                 | <b>\$55,748,640</b> | <b>\$42,975,374</b> | <b>\$74,571,042</b> | <b>\$19,115,489</b> |



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>          | <b>Est 2010</b>     | <b>Bud 2011</b>     | <b>BL 2012</b>      | <b>BL 2013</b>      |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Capital Subtotal, Category 5002      | \$55,748,640        | \$42,975,374        | \$74,571,042        | \$19,115,489        |
| Informational Subtotal, 5002         |                     |                     |                     |                     |
| <b>Category Total, Category 5002</b> | <b>\$55,748,640</b> | <b>\$42,975,374</b> | <b>\$74,571,042</b> | <b>\$19,115,489</b> |

**5003 Repair or Rehabilitation of Buildings and Facilities**

*3/3 Parks Minor Repair Program*

**OBJECTS OF EXPENSE**

Capital

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| General 1001 SALARIES AND WAGES             | \$5,792            | \$0                | \$0                | \$0                |
| General 2001 PROFESSIONAL FEES AND SERVICES | \$200              | \$0                | \$0                | \$0                |
| General 2002 FUELS AND LUBRICANTS           | \$2,422            | \$0                | \$0                | \$0                |
| General 2003 CONSUMABLE SUPPLIES            | \$990              | \$0                | \$0                | \$0                |
| General 2005 TRAVEL                         | \$634              | \$0                | \$0                | \$0                |
| General 2007 RENT - MACHINE AND OTHER       | \$4,047            | \$0                | \$0                | \$0                |
| General 2009 OTHER OPERATING EXPENSE        | \$3,867,515        | \$3,436,444        | \$3,686,444        | \$3,686,444        |
| Capital Subtotal OOE, Project 3             | \$3,881,600        | \$3,436,444        | \$3,686,444        | \$3,686,444        |
| Subtotal OOE, Project 3                     | <b>\$3,881,600</b> | <b>\$3,436,444</b> | <b>\$3,686,444</b> | <b>\$3,686,444</b> |

**TYPE OF FINANCING**

Capital

|  |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| General CA 1 General Revenue Fund      | \$16,047    | \$0         | \$0         | \$0         |
| General CA 64 State Parks Acct         | \$109,015   | \$107,015   | \$3,436,444 | \$3,436,444 |
| General CA 400 Sporting Good Tax-State | \$3,318,499 | \$3,329,429 | \$0         | \$0         |
| General CA 555 Federal Funds           | \$273,869   | \$0         | \$0         | \$0         |
| General CA 666 Appropriated Receipts   | \$164,170   | \$0         | \$250,000   | \$250,000   |
| Capital Subtotal TOF, Project 3        | \$3,881,600 | \$3,436,444 | \$3,686,444 | \$3,686,444 |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME : **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

| <i>Project Sequence/Project Id/ Name</i> |             | <b>Est 2010</b>    | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|--|-------------|--------------------|--------------------|--------------------|--------------------|
| <b>OOE / TOF / MOF CODE</b>              |             |                    |                    |                    |                    |
| Subtotal TOF, Project                    | 3           | <b>\$3,881,600</b> | <b>\$3,436,444</b> | <b>\$3,686,444</b> | <b>\$3,686,444</b> |
| Capital Subtotal, Category               | 5003        | \$3,881,600        | \$3,436,444        | \$3,686,444        | \$3,686,444        |
| Informational Subtotal,                  | 5003        |                    |                    |                    |                    |
| <b>Category Total, Category</b>          | <b>5003</b> | <b>\$3,881,600</b> | <b>\$3,436,444</b> | <b>\$3,686,444</b> | <b>\$3,686,444</b> |

**5005 Acquisition of Information Resource Technologies**

*4/4 Mainframe upgrades, microcomputers, and other equipment*

**OBJECTS OF EXPENSE**

Capital

|              |                                |           |           |           |           |
|--------------|--------------------------------|-----------|-----------|-----------|-----------|
| General 2001 | PROFESSIONAL FEES AND SERVICES | \$182,123 | \$219,054 | \$219,054 | \$219,054 |
| General 2004 | UTILITIES                      | \$422,068 | \$942,950 | \$942,950 | \$942,950 |
| General 2009 | OTHER OPERATING EXPENSE        | \$965,496 | \$447,200 | \$447,200 | \$447,200 |
| General 5000 | CAPITAL EXPENDITURES           | \$408,065 | \$200,000 | \$212,000 | \$200,000 |

|                               |   |             |             |             |             |
|-------------------------------|---|-------------|-------------|-------------|-------------|
| Capital Subtotal OOE, Project | 4 | \$1,977,752 | \$1,809,204 | \$1,821,204 | \$1,809,204 |
|-------------------------------|---|-------------|-------------|-------------|-------------|

Informational

|              |                                |             |           |     |     |
|--------------|--------------------------------|-------------|-----------|-----|-----|
| General 1001 | SALARIES AND WAGES             | \$1,293,293 | \$120,000 | \$0 | \$0 |
| General 2001 | PROFESSIONAL FEES AND SERVICES | \$573,481   | \$0       | \$0 | \$0 |
| General 2009 | OTHER OPERATING EXPENSE        | \$131,712   | \$0       | \$0 | \$0 |

|                                     |   |             |           |     |     |
|-------------------------------------|---|-------------|-----------|-----|-----|
| Informational Subtotal OOE, Project | 4 | \$1,998,486 | \$120,000 | \$0 | \$0 |
|-------------------------------------|---|-------------|-----------|-----|-----|

|                       |   |                    |                    |                    |                    |
|-----------------------|---|--------------------|--------------------|--------------------|--------------------|
| Subtotal OOE, Project | 4 | <b>\$3,976,238</b> | <b>\$1,929,204</b> | <b>\$1,821,204</b> | <b>\$1,809,204</b> |
|-----------------------|---|--------------------|--------------------|--------------------|--------------------|

**TYPE OF FINANCING**

Capital

|            |   |                           |           |           |           |           |
|------------|---|---------------------------|-----------|-----------|-----------|-----------|
| General CA | 1 | General Revenue Fund      | \$0       | \$0       | \$0       | \$0       |
| General CA | 9 | Game,Fish,Water Safety Ac | \$602,598 | \$600,599 | \$605,759 | \$600,599 |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
TIME: **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>                  | <b>Est 2010</b>    | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|--|--------------------|--------------------|--------------------|--------------------|
| General CA 64 State Parks Acct               | \$1,208,605        | \$1,208,605        | \$1,215,445        | \$1,208,605        |
| General CA 555 Federal Funds                 | \$159,807          | \$0                | \$0                | \$0                |
| General CA 666 Appropriated Receipts         | \$6,742            | \$0                | \$0                | \$0                |
| <b>Capital Subtotal TOF, Project 4</b>       | <b>\$1,977,752</b> | <b>\$1,809,204</b> | <b>\$1,821,204</b> | <b>\$1,809,204</b> |
| <u>Informational</u>                         |                    |                    |                    |                    |
| General CA 1 General Revenue Fund            | \$225,000          | \$0                | \$0                | \$0                |
| General CA 9 Game,Fish,Water Safety Ac       | \$1,019,089        | \$72,000           | \$0                | \$0                |
| General CA 64 State Parks Acct               | \$754,397          | \$48,000           | \$0                | \$0                |
| General CA 555 Federal Funds                 | \$0                | \$0                | \$0                | \$0                |
| <b>Informational Subtotal TOF, Project 4</b> | <b>\$1,998,486</b> | <b>\$120,000</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>Subtotal TOF, Project 4</b>               | <b>\$3,976,238</b> | <b>\$1,929,204</b> | <b>\$1,821,204</b> | <b>\$1,809,204</b> |
| <i>5/5 Data Center Consolidation</i>         |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>                    |                    |                    |                    |                    |
| <u>Capital</u>                               |                    |                    |                    |                    |
| General 2001 PROFESSIONAL FEES AND SERVICES  | \$4,729,134        | \$2,966,539        | \$3,834,661        | \$3,834,661        |
| <b>Capital Subtotal OOE, Project 5</b>       | <b>\$4,729,134</b> | <b>\$2,966,539</b> | <b>\$3,834,661</b> | <b>\$3,834,661</b> |
| <b>Subtotal OOE, Project 5</b>               | <b>\$4,729,134</b> | <b>\$2,966,539</b> | <b>\$3,834,661</b> | <b>\$3,834,661</b> |
| <b>TYPE OF FINANCING</b>                     |                    |                    |                    |                    |
| <u>Capital</u>                               |                    |                    |                    |                    |
| General CA 1 General Revenue Fund            | \$527,057          | \$0                | \$1,834,661        | \$1,834,661        |
| General CA 9 Game,Fish,Water Safety Ac       | \$2,242,121        | \$1,586,130        | \$1,060,000        | \$1,060,000        |
| General CA 64 State Parks Acct               | \$1,959,956        | \$1,380,409        | \$940,000          | \$940,000          |
| <b>Capital Subtotal TOF, Project 5</b>       | <b>\$4,729,134</b> | <b>\$2,966,539</b> | <b>\$3,834,661</b> | <b>\$3,834,661</b> |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
TIME: **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

|                                 |             |                    |                    |                    |                    |
|---------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| Subtotal TOF, Project           | 5           | <b>\$4,729,134</b> | <b>\$2,966,539</b> | <b>\$3,834,661</b> | <b>\$3,834,661</b> |
| Capital Subtotal, Category      | 5005        | \$6,706,886        | \$4,775,743        | \$5,655,865        | \$5,643,865        |
| Informational Subtotal,         | 5005        | \$1,998,486        | \$120,000          | \$0                | \$0                |
| <b>Category Total, Category</b> | <b>5005</b> | <b>\$8,705,372</b> | <b>\$4,895,743</b> | <b>\$5,655,865</b> | <b>\$5,643,865</b> |

**5006 Transportation Items**

*6/6 Purchase of Vehicles and Other Transportation Items*

**OBJECTS OF EXPENSE**

Capital

|                                   |   |                     |                    |                    |                    |
|-----------------------------------|---|---------------------|--------------------|--------------------|--------------------|
| General 5000 CAPITAL EXPENDITURES |   | \$11,648,697        | \$5,558,182        | \$4,770,980        | \$4,767,980        |
| Capital Subtotal OOE, Project     | 6 | \$11,648,697        | \$5,558,182        | \$4,770,980        | \$4,767,980        |
| Subtotal OOE, Project             | 6 | <b>\$11,648,697</b> | <b>\$5,558,182</b> | <b>\$4,770,980</b> | <b>\$4,767,980</b> |

**TYPE OF FINANCING**

Capital

|   |   |              |             |             |             |
|---|---|--------------|-------------|-------------|-------------|
| General CA 1 General Revenue Fund               |   | \$319,050    | \$310,096   | \$0         | \$0         |
| General CA 9 Game,Fish,Water Safety Ac          |   | \$2,242,346  | \$2,074,784 | \$2,300,939 | \$2,288,329 |
| General CA 64 State Parks Acct                  |   | \$3,144,618  | \$3,119,302 | \$125,690   | \$110,300   |
| General CA 369 Fed Recovery & Reinvestment Fund |   | \$543,741    | \$0         | \$0         | \$0         |
| General CA 400 Sporting Good Tax-State          |   | \$0          | \$0         | \$2,210,902 | \$2,210,902 |
| General CA 401 Sporting Good Tax-Local          |   | \$0          | \$28,000    | \$0         | \$25,000    |
| General CA 555 Federal Funds                    |   | \$5,201,517  | \$26,000    | \$0         | \$0         |
| General CA 666 Appropriated Receipts            |   | \$87,256     | \$0         | \$0         | \$0         |
| General CA 5004 Parks/Wildlife Cap Acct         |   | \$110,169    | \$0         | \$133,449   | \$133,449   |
| Capital Subtotal TOF, Project                   | 6 | \$11,648,697 | \$5,558,182 | \$4,770,980 | \$4,767,980 |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

| <i>Project Sequence/Project Id/ Name</i> |             | <b>Est 2010</b>     | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|--|-------------|---------------------|--------------------|--------------------|--------------------|
| <b>OOE / TOF / MOF CODE</b>              |             |                     |                    |                    |                    |
| Subtotal TOF, Project                    | 6           | <b>\$11,648,697</b> | <b>\$5,558,182</b> | <b>\$4,770,980</b> | <b>\$4,767,980</b> |
| Capital Subtotal, Category               | 5006        | \$11,648,697        | \$5,558,182        | \$4,770,980        | \$4,767,980        |
| Informational Subtotal,                  | 5006        |                     |                    | \$0                | \$0                |
| <b>Category Total, Category</b>          | <b>5006</b> | <b>\$11,648,697</b> | <b>\$5,558,182</b> | <b>\$4,770,980</b> | <b>\$4,767,980</b> |

**5007 Acquisition of Capital Equipment and Items**

*7/7 Office, field, marine and lab equipment*

**OBJECTS OF EXPENSE**

Capital

|                                   |   |                    |                    |                    |                    |
|-----------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| General 5000 CAPITAL EXPENDITURES |   | \$1,924,264        | \$1,535,376        | \$1,337,859        | \$1,375,859        |
| Capital Subtotal OOE, Project     | 7 | \$1,924,264        | \$1,535,376        | \$1,337,859        | \$1,375,859        |
| Subtotal OOE, Project             | 7 | <b>\$1,924,264</b> | <b>\$1,535,376</b> | <b>\$1,337,859</b> | <b>\$1,375,859</b> |

**TYPE OF FINANCING**

Capital

|   |   |                    |                    |                    |                    |
|---|---|--------------------|--------------------|--------------------|--------------------|
| General CA 1 General Revenue Fund       |   | \$84,164           | \$84,164           | \$0                | \$0                |
| General CA 9 Game,Fish,Water Safety Ac  |   | \$251,372          | \$312,748          | \$260,500          | \$277,400          |
| General CA 64 State Parks Acct          |   | \$1,018,978        | \$1,014,295        | \$0                | \$21,100           |
| General CA 400 Sporting Good Tax-State  |   | \$0                | \$0                | \$359              | \$359              |
| General CA 403 Capital Account          |   | \$0                | \$0                | \$1,077,000        | \$1,077,000        |
| General CA 555 Federal Funds            |   | \$552,050          | \$14,000           | \$0                | \$0                |
| General CA 666 Appropriated Receipts    |   | \$17,700           | \$0                | \$0                | \$0                |
| General CA 5004 Parks/Wildlife Cap Acct |   | \$0                | \$110,169          | \$0                | \$0                |
| Capital Subtotal TOF, Project           | 7 | \$1,924,264        | \$1,535,376        | \$1,337,859        | \$1,375,859        |
| Subtotal TOF, Project                   | 7 | <b>\$1,924,264</b> | <b>\$1,535,376</b> | <b>\$1,337,859</b> | <b>\$1,375,859</b> |

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:00AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

|                                 |             |                    |                    |                    |                    |
|---------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| Capital Subtotal, Category      | 5007        | \$1,924,264        | \$1,535,376        | \$1,337,859        | \$1,375,859        |
| Informational Subtotal,         | 5007        |                    |                    | \$0                | \$0                |
| <b>Category Total, Category</b> | <b>5007</b> | <b>\$1,924,264</b> | <b>\$1,535,376</b> | <b>\$1,337,859</b> | <b>\$1,375,859</b> |

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

8/8 Lease Payments to Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

|         |      |                               |           |                  |                  |                 |                 |
|---------|------|-------------------------------|-----------|------------------|------------------|-----------------|-----------------|
| General | 5000 | CAPITAL EXPENDITURES          | \$127,000 | \$127,000        | \$74,896         | \$74,445        |                 |
|         |      | Capital Subtotal OOE, Project | 8         | \$127,000        | \$127,000        | \$74,896        | \$74,445        |
|         |      | Subtotal OOE, Project         | 8         | <b>\$127,000</b> | <b>\$127,000</b> | <b>\$74,896</b> | <b>\$74,445</b> |

TYPE OF FINANCING

Capital

|         |    |    |                                    |             |                     |                     |                     |                     |
|---------|----|----|------------------------------------|-------------|---------------------|---------------------|---------------------|---------------------|
| General | CA | 9  | Game,Fish,Water Safety Ac          | \$67,310    | \$67,310            | \$39,695            | \$39,456            |                     |
| General | CA | 64 | State Parks Acct                   | \$59,690    | \$59,690            | \$35,201            | \$34,989            |                     |
|         |    |    | Capital Subtotal TOF, Project      | 8           | \$127,000           | \$127,000           | \$74,896            | \$74,445            |
|         |    |    | Subtotal TOF, Project              | 8           | <b>\$127,000</b>    | <b>\$127,000</b>    | <b>\$74,896</b>     | <b>\$74,445</b>     |
|         |    |    | Capital Subtotal, Category         | 5008        | \$127,000           | \$127,000           | \$74,896            | \$74,445            |
|         |    |    | Informational Subtotal,            | 5008        |                     |                     | \$0                 | \$0                 |
|         |    |    | <b>Category Total, Category</b>    | <b>5008</b> | <b>\$127,000</b>    | <b>\$127,000</b>    | <b>\$74,896</b>     | <b>\$74,445</b>     |
|         |    |    | <b>AGENCY TOTAL -CAPITAL</b>       |             | <b>\$83,588,404</b> | <b>\$69,824,309</b> | <b>\$92,324,248</b> | <b>\$36,891,244</b> |
|         |    |    | <b>AGENCY TOTAL -INFORMATIONAL</b> |             | <b>\$1,998,486</b>  | <b>\$120,000</b>    | <b>\$0</b>          | <b>\$0</b>          |

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
TIME: 7:08:00AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

AGENCY TOTAL

\$85,586,890

\$69,944,309

\$92,324,248

\$36,891,244

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:00AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE                         | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>METHOD OF FINANCING:</b>                  |                     |                     |                     |                     |
| <u>Capital</u>                               |                     |                     |                     |                     |
| General 1 General Revenue Fund               | \$5,046,777         | \$8,877,946         | \$6,191,533         | \$6,191,533         |
| General 9 Game,Fish,Water Safety Ac          | \$12,844,643        | \$14,384,408        | \$14,029,895        | \$9,915,411         |
| General 64 State Parks Acct                  | \$9,870,071         | \$18,238,913        | \$14,188,932        | \$14,187,590        |
| General 369 Fed Recovery & Reinvestment Fund | \$543,741           | \$0                 | \$0                 | \$0                 |
| General 400 Sporting Good Tax-State          | \$3,489,799         | \$3,489,280         | \$2,361,261         | \$2,361,261         |
| General 401 Sporting Good Tax-Local          | \$0                 | \$28,000            | \$0                 | \$25,000            |
| General 403 Capital Account                  | \$0                 | \$0                 | \$3,827,000         | \$3,827,000         |
| General 467 Local Parks Account              | \$1,429             | \$0                 | \$0                 | \$0                 |
| General 555 Federal Funds                    | \$14,390,848        | \$3,416,154         | \$1,468,806         | \$0                 |
| General 666 Appropriated Receipts            | \$1,156,889         | \$718,446           | \$5,972,907         | \$250,000           |
| General 777 Interagency Contracts            | \$136,151           | \$6,175             | \$0                 | \$0                 |
| General 780 Bond Proceed-Gen Obligat         | \$35,992,028        | \$20,549,195        | \$44,150,465        | \$0                 |
| General 781 Bond Proceeds-Rev Bonds          | \$2                 | \$0                 | \$0                 | \$0                 |
| General 5004 Parks/Wildlife Cap Acct         | \$116,026           | \$115,792           | \$133,449           | \$133,449           |
| General 8016 URMFT                           | \$0                 | \$0                 | \$0                 | \$0                 |
| Total, Method of Financing-Capital           | \$83,588,404        | \$69,824,309        | \$92,324,248        | \$36,891,244        |
| <u>Informational</u>                         |                     |                     |                     |                     |
| General 1 General Revenue Fund               | \$225,000           | \$0                 | \$0                 | \$0                 |
| General 9 Game,Fish,Water Safety Ac          | \$1,019,089         | \$72,000            | \$0                 | \$0                 |
| General 64 State Parks Acct                  | \$754,397           | \$48,000            | \$0                 | \$0                 |
| General 555 Federal Funds                    | \$0                 | \$0                 | \$0                 | \$0                 |
| Total, Method of Financing-Informational     | \$1,998,486         | \$120,000           | \$0                 | \$0                 |
| <b>Total, Method of Financing</b>            | <b>\$85,586,890</b> | <b>\$69,944,309</b> | <b>\$92,324,248</b> | <b>\$36,891,244</b> |



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:00AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**TYPE OF FINANCING:**

Capital

|            |                          |              |              |              |              |
|------------|--------------------------|--------------|--------------|--------------|--------------|
| General CA | CURRENT APPROPRIATIONS   | \$47,596,374 | \$49,275,114 | \$48,173,783 | \$36,891,244 |
| General GO | GENERAL OBLIGATION BONDS | \$35,992,028 | \$20,549,195 | \$44,150,465 | \$0          |
| General RB | REVENUE BONDS            | \$2          | \$0          | \$0          | \$0          |

Total, Type of Financing-Capital

\$83,588,404

\$69,824,309

\$92,324,248

\$36,891,244

Informational

|            |                        |             |           |     |     |
|------------|------------------------|-------------|-----------|-----|-----|
| General CA | CURRENT APPROPRIATIONS | \$1,998,486 | \$120,000 | \$0 | \$0 |
|------------|------------------------|-------------|-----------|-----|-----|

Total, Type of Financing-Informational

\$1,998,486

\$120,000

\$0

\$0

**Total, Type of Financing**

**\$85,586,890**

**\$69,944,309**

**\$92,324,248**

**\$36,891,244**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b> |
| Category Number: | <b>5001</b> | Category Name: | <b>ACQ OF LAND/REAL PROPERTY</b>     |
| Project number:  | <b>1</b>    | Project Name:  | <b>Land Acquisition</b>              |

**PROJECT DESCRIPTION**

**General Information**

The ability to acquire lands for habitat development/conservation is essential to TPWD's mission of managing and conserving the natural and cultural resources of Texas and providing hunting, fishing, and outdoor recreation opportunities for all Texans. Funding includes sources dedicated by statute for the acquisition of land for parks and wildlife habitat, as well as for acquisitions and development of outdoor recreation areas and facilities.

|   |   |             |             |             |  |   |   |
|---|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost             | Not Applicable  |             |             |             |  |   |   |
| Estimated Completion Date                       | Not Applicable  |             |             |             |  |   |   |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> |             | <b>2014</b> | <b>2015</b> |  | 0 | 0 |
|   | <b>2014</b>   | <b>2015</b> |             |             |  |   |   |
|   | 0   | 0           |             |             |  |   |   |
| Type of Financing                               | CA CURRENT APPROPRIATIONS   |             |             |             |  |   |   |
| Projected Useful Life                           | Unlimited   |             |             |             |  |   |   |
| Estimated/Actual Project Cost                   | \$ 4,454,324  |             |             |             |  |   |   |
| Length of Financing/ Lease Period               | Not Applicable  |             |             |             |  |   |   |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  | 2012 | 2013 | 2014 | 2015 | Total over<br>project life |
|--|------|------|------|------|----------------------------|
|  | 0    | 0    | 0    | 0    | 0                          |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** General Public.

**Frequency of Use and External Factors Affecting Use:**

Will depend on specific site(s) acquired

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                       |
|------------------|-------------|----------------|---------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b>  |
| Category Number: | <b>5002</b> | Category Name: | <b>CONST OF BLDGS/FACILITIES</b>      |
| Project number:  | <b>2</b>    | Project Name:  | <b>Construction and Major Repairs</b> |

**PROJECT DESCRIPTION**

**General Information**

Department facilities are in need of basic repair and maintenance due to continued heavy usage. Adequate levels of funding are crucial to preserve the natural and cultural resources entrusted to the agency.

**Number of Units / Average Unit Cost** Not Applicable

**Estimated Completion Date** Various

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2014</b> | <b>2015</b> |
|  | 0           | 0           |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 15 to 30 years

**Estimated/Actual Project Cost** \$ 93,686,531

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2012 | 2013 | 2014 | 2015 | Total over<br>project life |
|------|------|------|------|----------------------------|
| 0    | 0    | 0    | 0    | 0                          |

**REVENUE GENERATION / COST SAVINGS**

| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
|--------------------------|-----------------|-----------------------|
|                          |                 |                       |

**Explanation:** Construction/repairs could result in improved revenue generation at affected park sites, but we are unable to quantify amounts at this time.

**Project Location:** Various locations across the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Regulatory mandates require that the agency bring its facilities into compliance with current health, safety and access standards.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b> |
| Category Number: | <b>5003</b> | Category Name: | <b>REPAIR OR REHABILITATION</b>      |
| Project number:  | <b>3</b>    | Project Name:  | <b>Parks Minor Repair Program</b>    |

**PROJECT DESCRIPTION**

**General Information**

Miscellaneous repair of state park facilities with project funding usually under \$100,000.

**Number of Units / Average Unit Cost** 1,996 projects @ \$3,693 for biennium.

**Estimated Completion Date** Various

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2014</b> | <b>2015</b> |
|  | 0           | 0           |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 to 20 years

**Estimated/Actual Project Cost** \$ 7,372,888

**Length of Financing/ Lease Period** Not Applicable

|   |             |             |             |             |                                    |
|---|-------------|-------------|-------------|-------------|------------------------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             |             | <b>Total over<br/>project life</b> |
|   | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> |                                    |
|   | 0           | 0           | 0           | 0           | 0                                  |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**  
 As needed.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b> |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>      |
| Project number:  | <b>4</b>    | Project Name:  | <b>Mnfrm Upgrades, Micros, Other</b> |

**PROJECT DESCRIPTION**

**General Information**

Provides funding to meet basic automation requirements for day-to-day business to perform data analysis for management of natural resources, to provide automated customer services, and to enhance intra/interagency telecommunication networks.

**Number of Units / Average Unit Cost**

Various

**Estimated Completion Date**

Not Applicable

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5 years

**Estimated/Actual Project Cost**

\$ 3,630,408

**Length of Financing/ Lease Period**

Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**  
0

**2013**  
0

**2014**  
0

**2015**  
0

**Total over  
project life**  
0

**REVENUE GENERATION / COST SAVINGS**

| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
|--------------------------|-----------------|-----------------------|
|--------------------------|-----------------|-----------------------|

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff, and indirectly, users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b> |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>      |
| Project number:  | <b>5</b>    | Project Name:  | <b>Data Center Consolidation</b>     |

**PROJECT DESCRIPTION**

**General Information**

TPWD is participating in the Data Center Consolidation project as mandated by HB1516 (79R). This project requires the consolidation of state-owned data centers and the outsourcing of its services to a designated vendor as directed by the Department of Information Resources (DIR). Some of these services include server administration, database administration and some facets of security administration. The goal is to gain efficient and effective spending of technology dollars associated with providing data center services. The agency is currently participating in the transformation phases of the project. During transformation data center services will be moved from the agency data center located at 4200 Smith School Road to the Austin or San Angelo state data centers.

|   |                |                        |             |                                |
|---|----------------|------------------------|-------------|--------------------------------|
| Number of Units / Average Unit Cost                     | Various        |                        |             |                                |
| Estimated Completion Date                               | Ongoing        |                        |             |                                |
| Additional Capital Expenditure Amounts Required         |                | <b>2014</b>            | <b>2015</b> |                                |
|   |                | 0                      | 0           |                                |
| Type of Financing                                       | CA             | CURRENT APPROPRIATIONS |             |                                |
| Projected Useful Life                                   | Ongoing        |                        |             |                                |
| Estimated/Actual Project Cost                           | \$ 7,669,322   |                        |             |                                |
| Length of Financing/ Lease Period                       | Not Applicable |                        |             |                                |
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |                |                        |             | <b>Total over project life</b> |
|   | <b>2012</b>    | <b>2013</b>            | <b>2014</b> | <b>2015</b>                    |
|   | 0              | 0                      | 0           | 0                              |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**Explanation:** No additional revenue or cost savings anticipated.  
**Project Location:** TPWD headquarters and all field locations indirectly.  
**Beneficiaries:** Agency staff and Texas taxpayers.  
**Frequency of Use and External Factors Affecting Use:**  
 Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |      |                |                                |
|------------------|------|----------------|--------------------------------|
| Agency Code:     | 802  | Agency name:   | Parks and Wildlife Department  |
| Category Number: | 5006 | Category Name: | TRANSPORTATION ITEMS           |
| Project number:  | 6    | Project Name:  | Vehicles and Other Trans Items |

**PROJECT DESCRIPTION**

**General Information**

Vehicles are replaced according to a prescribed schedule established by the Department with respect to maximum serviceable use. Postponment of the project would result in increased mileage which would cause personnel to use unreliable and unsafe equipment, possible interruption in services to the public and increased repair expense.

**Number of Units / Average Unit Cost** 8 @ \$9,167 Boat/Boat-Motors and 405 @ \$23,372 Vehicles

**Estimated Completion Date** August 31, 2011

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2014</b> | <b>2015</b> |
|  | 0           | 0           |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 110,000 miles

**Estimated/Actual Project Cost** \$ 9,538,960

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|      |      |      |      |                                    |
|------|------|------|------|------------------------------------|
| 2012 | 2013 | 2014 | 2015 | <b>Total over<br/>project life</b> |
| 0    | 0    | 0    | 0    | 0                                  |

**REVENUE GENERATION / COST SAVINGS**

|                                 |                        |                              |
|---------------------------------|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b> | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|---------------------------------|------------------------|------------------------------|

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff and users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |  |
|------------------|-------------|----------------|--|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b>       |
| Category Number: | <b>5007</b> | Category Name: | <b>ACQUISITN CAP EQUIP ITEMS</b>           |
| Project number:  | <b>7</b>    | Project Name:  | <b>Office, field, marine and lab equip</b> |

**PROJECT DESCRIPTION**

**General Information**

The majority of the capital equipment will be replaced according to a prescribed Department replacement policy with respect to maximum serviceable use of items. Postponement would cause increased use of aging and/or obsolete equipment, resulting in unreliable and unsafe equipment; possible interruption in public service, and increased repair expenses.

**Number of Units / Average Unit Cost** 125 @ 21,710  
**Estimated Completion Date** August 31, 2011

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2014</b> | <b>2015</b> |
|  | 0           | 0           |

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Varies depending on equipment  
**Estimated/Actual Project Cost** \$ 2,713,718  
**Length of Financing/ Lease Period** Not Applicable

|   |             |             |             |             |                                    |
|---|-------------|-------------|-------------|-------------|------------------------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total over<br/>project life</b> |
|   | 0           | 0           | 0           | 0           | 0                                  |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**Explanation:** No additional revenue or cost savings anticipated.  
**Project Location:** Various locations across the state.  
**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.  
**Frequency of Use and External Factors Affecting Use:**  
 Assets will be utilized daily.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:08:35AM

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>802</b>  | Agency name:   | <b>Parks and Wildlife Department</b> |
| Category Number: | <b>5008</b> | Category Name: | <b>LEASE PAYMENT/MST LSE PRG</b>     |
| Project number:  | <b>8</b>    | Project Name:  | <b>Master Lease Program (MLPP)</b>   |

**PROJECT DESCRIPTION**

**General Information**

TPWD participates in the Master Lease Purchase Program (MLPP) to finance an energy savings project. Under the program, TPWD and TPFA (Texas Public Finance Authority) enter into a lease; TPFA issues tax-exempt revenue commercial paper notes to finance the project; TPFA takes title and leases it to TPWD. The lease payments go to repay the principal and interest on the commercial paper notes.

|  |   |             |             |             |  |   |   |
|--|---|-------------|-------------|-------------|--|---|---|
| <b>Number of Units / Average Unit Cost</b>             | N/A   |             |             |             |  |   |   |
| <b>Estimated Completion Date</b>                       | Completed   |             |             |             |  |   |   |
| <b>Additional Capital Expenditure Amounts Required</b> | <table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> |             | <b>2014</b> | <b>2015</b> |  | 0 | 0 |
|  | <b>2014</b>   | <b>2015</b> |             |             |  |   |   |
|  | 0   | 0           |             |             |  |   |   |
| <b>Type of Financing</b>                               | CA CURRENT APPROPRIATIONS   |             |             |             |  |   |   |
| <b>Projected Useful Life</b>                           | Ongoing   |             |             |             |  |   |   |
| <b>Estimated/Actual Project Cost</b>                   | \$ 149,341  |             |             |             |  |   |   |
| <b>Length of Financing/ Lease Period</b>               | Varies according to lease.  |             |             |             |  |   |   |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |             |             |             |             |                                    |
|--|-------------|-------------|-------------|-------------|------------------------------------|
|  | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total over<br/>project life</b> |
|  | 0           | 0           | 0           | 0           | 0                                  |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**Explanation:** Energy savings anticipated.

**Project Location:** TPWD Headquarters.

**Beneficiaries:** TPWD.

**Frequency of Use and External Factors Affecting Use:**

Assets utilized daily.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:49AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

| <b>Goal/Obj/Str</b>  | <b>Strategy Name</b>                  | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|--|---------------------------------------|-----------------|-----------------|----------------|----------------|
| <b>5001 Acquisition of Land and Other Real Property</b>          |                                       |                 |                 |                |                |
| <i>1/1</i>   | <i>Land Acquisition</i>               |                 |                 |                |                |
| <b><u>GENERAL BUDGET</u></b>                                     |                                       |                 |                 |                |                |
| Capital  | 4-1-2 LAND ACQUISITION                | 3,551,317       | 11,416,190      | \$2,227,162    | \$2,227,162    |
|  | TOTAL, PROJECT                        | \$3,551,317     | \$11,416,190    | \$2,227,162    | \$2,227,162    |
| <b>5002 Construction of Buildings and Facilities</b>             |                                       |                 |                 |                |                |
| <i>2/2</i>   | <i>Construction and Major Repairs</i> |                 |                 |                |                |
| <b><u>GENERAL BUDGET</u></b>                                     |                                       |                 |                 |                |                |
| Capital  | 4-1-1 IMPROVEMENTS AND MAJOR REPAIRS  | 55,748,640      | 42,975,374      | 74,571,042     | 19,115,489     |
|  | TOTAL, PROJECT                        | \$55,748,640    | \$42,975,374    | \$74,571,042   | \$19,115,489   |
| <b>5003 Repair or Rehabilitation of Buildings and Facilities</b> |                                       |                 |                 |                |                |
| <i>3/3</i>   | <i>Parks Minor Repair Program</i>     |                 |                 |                |                |
| <b><u>GENERAL BUDGET</u></b>                                     |                                       |                 |                 |                |                |
| Capital  | 2-1-2 PARKS MINOR REPAIR PROGRAM      | 3,881,600       | 3,436,444       | 3,686,444      | 3,686,444      |
|  | TOTAL, PROJECT                        | \$3,881,600     | \$3,436,444     | \$3,686,444    | \$3,686,444    |
| <b>5005 Acquisition of Information Resource Technologies</b>     |                                       |                 |                 |                |                |
| <i>4/4</i>   | <i>Mnfrm Upgrades, Micros, Other</i>  |                 |                 |                |                |
| <b><u>GENERAL BUDGET</u></b>                                     |                                       |                 |                 |                |                |
| Capital  | 5-1-1 CENTRAL ADMINISTRATION          | 2,000           | 0               | 0              | 0              |
|  | 5-1-2 INFORMATION RESOURCES           | 941,708         | 866,254         | 1,821,204      | 1,809,204      |

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:53AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|                | Goal/Obj/Str | Strategy Name                 | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|----------------|--------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital        | 1-1-1        | WILDLIFE CONSERVATION         | 31,942             | 0                  | \$0                | \$0                |
|                | 1-2-3        | COASTAL FISHERIES MANAGEMENT  | 15,780             | 0                  | 0                  | 0                  |
|                | 2-1-1        | STATE PARK OPERATIONS         | 918,350            | 919,250            | 0                  | 0                  |
|                | 2-1-3        | PARKS SUPPORT                 | 24,600             | 23,700             | 0                  | 0                  |
|                | 3-1-1        | ENFORCEMENT PROGRAMS          | 43,372             | 0                  | 0                  | 0                  |
| Informational  | 5-1-1        | CENTRAL ADMINISTRATION        | 904,262            | 0                  | 0                  | 0                  |
|                | 5-1-2        | INFORMATION RESOURCES         | 1,066,448          | 120,000            | 0                  | 0                  |
|                | 1-1-1        | WILDLIFE CONSERVATION         | 27,776             | 0                  | 0                  | 0                  |
|                | 1-2-3        | COASTAL FISHERIES MANAGEMENT  | 0                  | 0                  | 0                  | 0                  |
|                | 2-1-1        | STATE PARK OPERATIONS         | 0                  | 0                  | 0                  | 0                  |
|                | 3-3-2        | BOAT REGISTRATION AND TITLING | 0                  | 0                  | 0                  | 0                  |
| TOTAL, PROJECT |              |                               | <b>\$3,976,238</b> | <b>\$1,929,204</b> | <b>\$1,821,204</b> | <b>\$1,809,204</b> |

**5/5 Data Center Consolidation**

**GENERAL BUDGET**

|                |       |                       |                    |                    |                    |                    |
|----------------|-------|-----------------------|--------------------|--------------------|--------------------|--------------------|
| Capital        | 5-1-2 | INFORMATION RESOURCES | 4,729,134          | 2,966,539          | 3,834,661          | 3,834,661          |
| TOTAL, PROJECT |       |                       | <b>\$4,729,134</b> | <b>\$2,966,539</b> | <b>\$3,834,661</b> | <b>\$3,834,661</b> |

**5006 Transportation Items**

**6/6 Vehicles and Other Trans Items**

**GENERAL BUDGET**

|         |       |                        |        |        |   |   |
|---------|-------|------------------------|--------|--------|---|---|
| Capital | 5-1-1 | CENTRAL ADMINISTRATION | 1,500  | 0      | 0 | 0 |
|         | 5-1-2 | INFORMATION RESOURCES  | 22,654 | 0      | 0 | 0 |
|         | 5-1-3 | OTHER SUPPORT SERVICES | 0      | 30,000 | 0 | 0 |

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:53AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|         | <b>Goal/Obj/Str</b> | <b>Strategy Name</b>            | <b>Est 2010</b>     | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|---------|---------------------|---------------------------------|---------------------|--------------------|--------------------|--------------------|
| Capital | 1-1-1               | WILDLIFE CONSERVATION           | 1,673,279           | 218,651            | \$220,000          | \$220,000          |
|         | 1-2-1               | INLAND FISHERIES MANAGEMENT     | 65,314              | 65,668             | 63,668             | 63,668             |
|         | 1-2-2               | INLAND HATCHERIES OPERATIONS    | 27,905              | 27,000             | 29,000             | 29,000             |
|         | 1-2-3               | COASTAL FISHERIES MANAGEMENT    | 1,212,864           | 52,668             | 87,668             | 86,668             |
|         | 1-2-4               | COASTAL HATCHERIES OPERATIONS   | 35,737              | 40,000             | 40,000             | 40,000             |
|         | 2-1-1               | STATE PARK OPERATIONS           | 3,388,238           | 3,145,951          | 2,344,351          | 2,344,351          |
|         | 2-1-3               | PARKS SUPPORT                   | 0                   | 21,101             | 0                  | 0                  |
|         | 2-2-1               | LOCAL PARK GRANTS               | 0                   | 28,000             | 0                  | 25,000             |
|         | 2-2-2               | BOATING ACCESS AND OTHER GRANTS | 8,953               | 0                  | 0                  | 0                  |
|         | 3-1-1               | ENFORCEMENT PROGRAMS            | 5,055,894           | 1,781,000          | 1,781,000          | 1,781,000          |
|         | 3-2-3               | PROMOTE TPWD EFFORTS            | 0                   | 0                  | 27,000             | 0                  |
|         | 4-1-3               | INFRASTRUCTURE ADMINISTRATION   | 156,359             | 148,143            | 178,293            | 178,293            |
|         |                     | <b>TOTAL, PROJECT</b>           | <b>\$11,648,697</b> | <b>\$5,558,182</b> | <b>\$4,770,980</b> | <b>\$4,767,980</b> |

**5007 Acquisition of Capital Equipment and Items**

*7/7 Office, field, marine and lab equip*

**GENERAL BUDGET**

|         |       |                              |           |           |           |           |
|---------|-------|------------------------------|-----------|-----------|-----------|-----------|
| Capital | 5-1-2 | INFORMATION RESOURCES        | 7,346     | 0         | 0         | 0         |
|         | 1-1-1 | WILDLIFE CONSERVATION        | 545,123   | 201,348   | 200,000   | 200,000   |
|         | 1-2-1 | INLAND FISHERIES MANAGEMENT  | 38,500    | 16,500    | 18,500    | 18,500    |
|         | 1-2-2 | INLAND HATCHERIES OPERATIONS | 10,000    | 32,000    | 30,000    | 30,000    |
|         | 1-2-3 | COASTAL FISHERIES MANAGEMENT | 114,570   | 47,000    | 12,000    | 13,000    |
|         | 2-1-1 | STATE PARK OPERATIONS        | 1,140,821 | 1,201,528 | 1,077,359 | 1,077,359 |

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:08:53AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|         | <b>Goal/Obj/Str</b> | <b>Strategy Name</b> | <b>Est 2010</b>    | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|---------|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| Capital | 3-1-1               | ENFORCEMENT PROGRAMS | 618                | 0                  | \$0                | \$0                |
|         | 3-2-3               | PROMOTE TPWD EFFORTS | 67,286             | 37,000             | 0                  | 37,000             |
|         |                     | TOTAL, PROJECT       | <u>\$1,924,264</u> | <u>\$1,535,376</u> | <u>\$1,337,859</u> | <u>\$1,375,859</u> |

**5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)**

*8/8 Master Lease Program (MLPP)*

**GENERAL BUDGET**

|         |       |  |                            |                            |                            |                            |
|---------|-------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| Capital | 5-1-3 | OTHER SUPPORT SERVICES                   | 127,000                    | 127,000                    | 0                          | 0                          |
|         | 4-1-1 | IMPROVEMENTS AND MAJOR REPAIRS           | 0                          | 0                          | 74,896                     | 74,445                     |
|         |       | TOTAL, PROJECT                           | <u>\$127,000</u>           | <u>\$127,000</u>           | <u>\$74,896</u>            | <u>\$74,445</u>            |
|         |       | <b>TOTAL CAPITAL, ALL PROJECTS</b>       | <b>\$83,588,404</b>        | <b>\$69,824,309</b>        | <b>\$92,324,248</b>        | <b>\$36,891,244</b>        |
|         |       | <b>TOTAL INFORMATIONAL, ALL PROJECTS</b> | <b>\$1,998,486</b>         | <b>\$120,000</b>           | <b>\$0</b>                 | <b>\$0</b>                 |
|         |       | <b>TOTAL, ALL PROJECTS</b>               | <b><u>\$85,586,890</u></b> | <b><u>\$69,944,309</u></b> | <b><u>\$92,324,248</u></b> | <b><u>\$36,891,244</u></b> |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802  |  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                     | <b>Prepared By:</b><br>Justin Halvorsen |                    | <b>Date:</b><br>8/23/2010 |  |
|---|--|--|---------------------|---|--------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 001 Land Acquisition                              |  |  |                     |   |                    |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5001 Acquisition of Land and Other Real Property |  |  |                     |   |                    |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-2 Land Acquisition                       |  |  |                     |   |                    |                           |  |
| Code  | Strategy Allocation                                | Estimated<br>2010  | Budgeted<br>2011    | Requested<br>2012                       | Requested<br>2013  |                           |  |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures | 3,551,317  | 11,416,190          | 2,227,162                               | 2,227,162          |                           |  |
|   | <b>Total, Objects of Expense</b>                   | <b>\$3,551,317</b>   | <b>\$11,416,190</b> | <b>\$2,227,162</b>                      | <b>\$2,227,162</b> |                           |  |
|   | <b>Method of Financing:</b>                        |  |                     |   |                    |                           |  |
| 0064  | GRD State Parks                                    | 2,162,447  | 11,266,190          | 2,077,162                               | 2,077,162          |                           |  |
| 0400  | Sporting Goods Tax - State                         | 150,000  | 150,000             | 150,000                                 | 150,000            |                           |  |
| 0555  | Federal Funds                                      | 983,253  | 0                   | 0                                       | 0                  |                           |  |
| 0666  | Appropriated Receipts                              | 255,617  | 0                   | 0                                       | 0                  |                           |  |
|   | <b>Total, Method of Financing</b>                  | <b>\$3,551,317</b>   | <b>\$11,416,190</b> | <b>\$2,227,162</b>                      | <b>\$2,227,162</b> |                           |  |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                     |                     |
|---|--|---|---------------------------|---------------------|---------------------|
| <b>PROJECT CODE/NAME:</b> 002 Construction and Major Repairs                          |  |   |                           |                     |                     |
| <b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities              |  |   |                           |                     |                     |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-1 Implement Capital Improvements and Major Repairs |  |   |                           |                     |                     |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012   | Requested<br>2013   |
|   | <b>Objects of Expense:</b>                                 |   |                           |                     |                     |
| 1001  | Salaries And Wages   | 1,348,282                               | 0                         | 0                   | 0                   |
| 1002  | Other Personnel Costs                                      | 28,135                                  | 0                         | 0                   | 0                   |
| 2009  | Other Operating Expense                                    | 2,000,000                               | 0                         | 0                   | 0                   |
| 5000  | Capital Expenditures                                       | 52,372,223                              | 42,975,374                | 74,571,042          | 19,115,489          |
|   | <b>Total, Objects of Expense</b>                           | <b>\$55,748,640</b>                     | <b>\$42,975,374</b>       | <b>\$74,571,042</b> | <b>\$19,115,489</b> |
|   | <b>Method of Financing:</b>                                |   |                           |                     |                     |
| 0001  | General Revenue  | 4,100,459                               | 8,483,686                 | 4,356,872           | 4,356,872           |
| 0009  | GRD Game, Fish and Water Safety                            | 7,438,896                               | 9,742,837                 | 9,763,002           | 5,649,627           |
| 0064  | GRD State Parks  | 206,762                                 | 83,407                    | 6,358,990           | 6,358,990           |
| 0400  | Sporting Goods Tax - State                                 | 21,300                                  | 9,851                     | 0                   | 0                   |
| 0403  | SGST - Capital Account                                     | 0                                       | 0                         | 2,750,000           | 2,750,000           |
| 0467  | Local Parks Account  | 1,429                                   | 0                         | 0                   | 0                   |
| 0555  | Federal Funds  | 7,220,352                               | 3,376,154                 | 1,468,806           | 0                   |
| 0666  | Appropriated Receipts                                      | 625,404                                 | 718,446                   | 5,722,907           | 0                   |
| 0777  | Interagency Contracts                                      | 136,151                                 | 6,175                     | 0                   | 0                   |
| 0780  | GO Bonds   | 35,992,028                              | 20,549,195                | 44,150,465          | 0                   |
| 0781  | Rev. Bonds   | 2                                       |                           |                     |                     |
| 5004  | GRD Capital Account  | 5,857                                   | 5,623                     | 0                   | 0                   |
|   | <b>Total, Method of Financing</b>                          | <b>\$55,748,640</b>                     | <b>\$42,975,374</b>       | <b>\$74,571,042</b> | <b>\$19,115,489</b> |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                    |                    |
|--|--|---|--------------------------|--------------------|--------------------|
| <b>PROJECT CODE/NAME:</b> 003 Parks Minor Repair Program                 |  |   |                          |                    |                    |
| <b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities |  |   |                          |                    |                    |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-2 Parks Minor Repair Program          |  |   |                          |                    |                    |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011         | Requested<br>2012  | Requested<br>2013  |
|  | <b>Objects of Expense:</b>                                 |   |                          |                    |                    |
| 1001   | Salaries And Wages   | 5,792                                   | 0                        | 0                  | 0                  |
| 2001   | Professional Fees And Services                             | 200                                     | 0                        | 0                  | 0                  |
| 2002   | Fuels And Lubricants                                       | 2,422                                   | 0                        | 0                  | 0                  |
| 2003   | Consumable Supplies  | 990                                     | 0                        | 0                  | 0                  |
| 2005   | Travel   | 634                                     | 0                        | 0                  | 0                  |
| 2007   | Rent Machine and Other                                     | 4,047                                   | 0                        | 0                  | 0                  |
| 2009   | Other Operating Expense                                    | 3,867,515                               | 3,436,444                | 3,686,444          | 3,686,444          |
|  | <b>Total, Objects of Expense</b>                           | <b>\$3,881,600</b>                      | <b>\$3,436,444</b>       | <b>\$3,686,444</b> | <b>\$3,686,444</b> |
|  | <b>Method of Financing:</b>                                |   |                          |                    |                    |
| 0001   | General Revenue  | 16,047                                  | 0                        | 0                  | 0                  |
| 0064   | GRD State Parks  | 109,015                                 | 107,015                  | 3,436,444          | 3,436,444          |
| 0400   | Sporting Goods Tax - State                                 | 3,318,499                               | 3,329,429                | 0                  | 0                  |
| 0555   | Federal Funds  | 273,869                                 | 0                        | 0                  | 0                  |
| 0666   | Appropriated Receipts                                      | 164,170                                 | 0                        | 250,000            | 250,000            |
|  | <b>Total, Method of Financing</b>                          | <b>\$3,881,600</b>                      | <b>\$3,436,444</b>       | <b>\$3,686,444</b> | <b>\$3,686,444</b> |



### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment         |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies  |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-1-1 Conserve Wildlife and Ensure Quality Hunting |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 2009  | <b>Objects of Expense:</b><br>Other Operating Expense      | 31,942                                  | 0                         | 0                 | 0                 |
|   | <b>Total, Objects of Expense</b>                           | \$31,942                                | \$0                       | \$0               | \$0               |
| 0555<br>0666  | <b>Method of Financing:</b><br>Federal Funds               | 25,200                                  | 0                         | 0                 | 0                 |
|   | Appropriated Receipts                                      | 6,742                                   | 0                         | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                          | \$31,942                                | \$0                       | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment                            |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies                     |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
|  | <b>Objects of Expense:</b>                                 |   |                           |                   |                   |
| 2009   | Other Operating Expense                                    | 3,825                                   | 0                         | 0                 | 0                 |
| 5000   | Capital Expenditures                                       | 11,955                                  | 0                         | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | <b>\$15,780</b>                         | <b>\$0</b>                | <b>\$0</b>        | <b>\$0</b>        |
|  | <b>Method of Financing:</b>                                |   |                           |                   |                   |
| 0555   | Federal Funds  | 15,780                                  | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | <b>\$15,780</b>                         | <b>\$0</b>                | <b>\$0</b>        | <b>\$0</b>        |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment                           |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies                    |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Parks, Historic Sites, and State Natural Area Operations |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
|   | <b>Objects of Expense:</b>                                 |   |                           |                   |                   |
| 2001  | Professional Fees And Services                             | 5,070                                   | 0                         | 0                 | 0                 |
| 2004  | Utilities  | 422,068                                 | 919,250                   | 0                 | 0                 |
| 2009  | Other Operating Expense                                    | 411,018                                 | 0                         | 0                 | 0                 |
| 5000  | Capital Expenditures                                       | 80,194                                  | 0                         | 0                 | 0                 |
|   | <b>Total, Objects of Expense</b>                           | <b>\$918,350</b>                        | <b>\$919,250</b>          | <b>\$0</b>        | <b>\$0</b>        |
|   | <b>Method of Financing:</b>                                |   |                           |                   |                   |
| 0064  | GRD State Parks  | 918,350                                 | 919,250                   | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                          | <b>\$918,350</b>                        | <b>\$919,250</b>          | <b>\$0</b>        | <b>\$0</b>        |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment        |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-3 Parks Support                               |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 2009   | <b>Objects of Expense:</b><br>Other Operating Expense      | 24,600                                  | 23,700                    | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | \$24,600                                | \$23,700                  | \$0               | \$0               |
| 0064   | <b>Method of Financing:</b><br>GRD State Parks             | 24,600                                  | 23,700                    | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | \$24,600                                | \$23,700                  | \$0               | \$0               |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                   |                   |
|--|--|---|--------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment              |  |   |                          |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies       |  |   |                          |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 3-1-1 Wildlife, Fisheries, and Water Safety Enforcement |  |   |                          |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011         | Requested<br>2012 | Requested<br>2013 |
| 2009   | <b>Objects of Expense:</b><br>Other Operating Expense      | 43,372                                  | 0                        | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | \$43,372                                | \$0                      | \$0               | \$0               |
| 0064   | <b>Method of Financing:</b><br>GRD State Parks             | 43,372                                  | 0                        | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | \$43,372                                | \$0                      | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment        |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-1 Central Administration                      |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 2009   | <b>Objects of Expense:</b><br>Other Operating Expense      | 2,000                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | \$2,000                                 | \$0                       | \$0               | \$0               |
| 0064   | <b>Method of Financing:</b><br>GRD State Parks             | 2,000                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | \$2,000                                 | \$0                       | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                    |                    |
|--|--|---|---------------------------|--------------------|--------------------|
| <b>PROJECT CODE/NAME:</b> 004 Mainframe Upgrades, Computers and Equipment        |  |   |                           |                    |                    |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies |  |   |                           |                    |                    |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources                       |  |   |                           |                    |                    |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012  | Requested<br>2013  |
| <b>Objects of Expense:</b>   |  |   |                           |                    |                    |
| 2001   | Professional Fees And Services                             | 177,053                                 | 219,054                   | 219,054            | 219,054            |
| 2004   | Utilities  | 0                                       | 0                         | 942,950            | 942,950            |
| 2009   | Other Operating Expense                                    | 492,111                                 | 447,200                   | 447,200            | 447,200            |
| 5000   | Capital Expenditures                                       | 272,544                                 | 200,000                   | 212,000            | 200,000            |
| <b>Total, Objects of Expense</b>   |  | <b>\$941,708</b>                        | <b>\$866,254</b>          | <b>\$1,821,204</b> | <b>\$1,809,204</b> |
| <b>Method of Financing:</b>  |  |   |                           |                    |                    |
| 0009   | GRD Game, Fish and Water Safety                            | 600,598                                 | 600,599                   | 605,759            | 600,599            |
| 0064   | GRD State Parks  | 265,655                                 | 265,655                   | 1,215,445          | 1,208,605          |
| 0555   | Federal Funds  | 75,455                                  | 0                         | 0                  | 0                  |
| <b>Total, Method of Financing</b>  |  | <b>\$941,708</b>                        | <b>\$866,254</b>          | <b>\$1,821,204</b> | <b>\$1,809,204</b> |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   |                                   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                  | <b>Prepared By:</b><br>Justin Halvorsen |                   | <b>Date:</b><br>8/23/2010 |  |
|--|-----------------------------------|--|------------------|---|-------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 005 Data Consolidation Center                          |                                   |  |                  |   |                   |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies |                                   |  |                  |   |                   |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources                       |                                   |  |                  |   |                   |                           |  |
| Code   | Strategy Allocation               | Estimated<br>2010  | Budgeted<br>2011 | Requested<br>2012                       | Requested<br>2013 |                           |  |
| 2001   | <b>Objects of Expense:</b>        |  |                  |   |                   |                           |  |
|  | Professional Fees And Services    | 4,729,134  | 2,966,539        | 3,834,661                               | 3,834,661         |                           |  |
|  | <b>Total, Objects of Expense</b>  | \$4,729,134  | \$2,966,539      | \$3,834,661                             | \$3,834,661       |                           |  |
|  | <b>Method of Financing:</b>       |  |                  |   |                   |                           |  |
| 0001   | General Revenue                   | 527,057  | 0                | 1,834,661                               | 1,834,661         |                           |  |
| 0009   | GRD Game, Fish and Water Safety   | 2,242,121  | 1,586,130        | 1,060,000                               | 1,060,000         |                           |  |
| 0064   | GRD State Parks                   | 1,959,956  | 1,380,409        | 940,000                                 | 940,000           |                           |  |
|  | <b>Total, Method of Financing</b> | \$4,729,134  | \$2,966,539      | \$3,834,661                             | \$3,834,661       |                           |  |



**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                           |                           |
|---|--|---|--------------------------|---------------------------|---------------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items             |  |   |                          |                           |                           |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                              |  |   |                          |                           |                           |
| <b>ALLOCATION TO STRATEGY:</b> 1-1-1 Conserve Wildlife and Ensure Quality Hunting |  |   |                          |                           |                           |
| <b>Code</b>   | <b>Strategy Allocation</b>                                     | <b>Estimated<br/>2010</b>               | <b>Budgeted<br/>2011</b> | <b>Requested<br/>2012</b> | <b>Requested<br/>2013</b> |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 1,673,279                               | 218,651                  | 220,000                   | 220,000                   |
|   | <b>Total, Objects of Expense</b>                               | \$1,673,279                             | \$218,651                | \$220,000                 | \$220,000                 |
| 0009<br>0555<br>0666  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 420,000                                 | 218,651                  | 220,000                   | 220,000                   |
|   | Federal Funds  | 1,243,024                               | 0                        | 0                         | 0                         |
|   | Appropriated Receipts  | 10,254                                  | 0                        | 0                         | 0                         |
|   | <b>Total, Method of Financing</b>                              | \$1,673,279                             | \$218,651                | \$220,000                 | \$220,000                 |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items                                |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items   |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management, Habitat Conservation, and Research |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 65,314                                  | 65,668                    | 63,668            | 63,668            |
|  | <b>Total, Objects of Expense</b>                               | \$65,314                                | \$65,668                  | \$63,668          | \$63,668          |
| 0009<br>0555<br>0666   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 65,314                                  | 65,668                    | 63,668            | 63,668            |
|  | Federal Funds  | 0                                       | 0                         | 0                 | 0                 |
|  | Appropriated Receipts  | 0                                       | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                              | \$65,314                                | \$65,668                  | \$63,668          | \$63,668          |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations     |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 27,905                                  | 27,000                    | 29,000            | 29,000            |
|   | <b>Total, Objects of Expense</b>                               | \$27,905                                | \$27,000                  | \$29,000          | \$29,000          |
| 0009<br>0666  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 27,354                                  | 27,000                    | 29,000            | 29,000            |
|   | Appropriated Receipts  | 551                                     | 0                         | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                              | \$27,905                                | \$27,000                  | \$29,000          | \$29,000          |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items                                |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items   |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 1,212,864                               | 52,668                    | 87,668            | 86,668            |
|  | <b>Total, Objects of Expense</b>                               | \$1,212,864                             | \$52,668                  | \$87,668          | \$86,668          |
| 0009<br>0555<br>0666   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 53,144                                  | 52,668                    | 87,668            | 86,668            |
|  | Federal Funds  | 1,114,366                               | 0                         | 0                 | 0                 |
|  | Appropriated Receipts  | 45,353                                  | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                              | \$1,212,864                             | \$52,668                  | \$87,668          | \$86,668          |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations    |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 35,737                                  | 40,000                    | 40,000            | 40,000            |
|   | <b>Total, Objects of Expense</b>                               | \$35,737                                | \$40,000                  | \$40,000          | \$40,000          |
| 0009  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 35,737                                  | 40,000                    | 40,000            | 40,000            |
|   | <b>Total, Method of Financing</b>                              | \$35,737                                | \$40,000                  | \$40,000          | \$40,000          |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                    |                    |
|---|--|---|---------------------------|--------------------|--------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items                               |  |   |                           |                    |                    |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items  |  |   |                           |                    |                    |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Parks, Historic Sites, and State Natural Area Operations |  |   |                           |                    |                    |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012  | Requested<br>2013  |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures         | 3,388,238                               | 3,145,951                 | 2,344,351          | 2,344,351          |
|   | <b>Total, Objects of Expense</b>                           | <b>\$3,388,238</b>                      | <b>\$3,145,951</b>        | <b>\$2,344,351</b> | <b>\$2,344,351</b> |
| 0001<br>0064<br>0369<br>0400<br>0555<br>0666<br>5004  | <b>Method of Financing:</b><br>General Revenue             | 30,150                                  | 101,900                   | 0                  | 0                  |
|   | GRD State Parks  | 3,113,564                               | 3,018,051                 | 0                  | 0                  |
|   | Federal Funds  | 47,784                                  | 0                         | 0                  | 0                  |
|   | SGST - State   | 0                                       | 0                         | 2,210,902          | 2,210,902          |
|   | Federal Funds  | 76,137                                  | 26,000                    | 0                  | 0                  |
|   | Appropriated Receipts                                      | 10,434                                  | 0                         | 0                  | 0                  |
|   | GRD Capital Account  | 110,169                                 | 0                         | 133,449            | 133,449            |
|   | <b>Total, Method of Financing</b>                          | <b>\$3,388,238</b>                      | <b>\$3,145,951</b>        | <b>\$2,344,351</b> | <b>\$2,344,351</b> |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802  |  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                  | <b>Prepared By:</b><br>Justin Halvorsen |                   | <b>Date:</b><br>8/23/2010 |  |
|---|--|--|------------------|---|-------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |  |                  |   |                   |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |  |                  |   |                   |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-3 Parks Support                    |  |  |                  |   |                   |                           |  |
| Code  | Strategy Allocation                                | Estimated<br>2010  | Budgeted<br>2011 | Requested<br>2012                       | Requested<br>2013 |                           |  |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures | 0  | 21,101           | 0                                       | 0                 |                           |  |
|   | <b>Total, Objects of Expense</b>                   | \$0  | \$21,101         | \$0                                     | \$0               |                           |  |
| 0064  | <b>Method of Financing:</b><br>GRD State Parks     | 0  | 21,101           | 0                                       | 0                 |                           |  |
|   | <b>Total, Method of Financing</b>                  | \$0  | \$21,101         | \$0                                     | \$0               |                           |  |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802  |   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                  | <b>Prepared By:</b><br>Justin Halvorsen |                   | <b>Date:</b><br>8/23/2010 |  |
|---|---|--|------------------|---|-------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |   |  |                  |   |                   |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |   |  |                  |   |                   |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 2-2-1 Provide Local Park Grants        |   |  |                  |   |                   |                           |  |
| Code  | Strategy Allocation                                       | Estimated<br>2010  | Budgeted<br>2011 | Requested<br>2012                       | Requested<br>2013 |                           |  |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures        | 0  | 28,000           | 0                                       | 25,000            |                           |  |
|   | <b>Total, Objects of Expense</b>                          | \$0  | \$28,000         | \$0                                     | \$25,000          |                           |  |
| 0401  | <b>Method of Financing:</b><br>Sporting Goods Tax - Local | 0  | 28,000           | 0                                       | 25,000            |                           |  |
|   | <b>Total, Method of Financing</b>                         | \$0  | \$28,000         | \$0                                     | \$25,000          |                           |  |



### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items        |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                         |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 2-2-2 Boating Access, Trails and Other Grants |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures         | 8,953                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | <b>\$8,953</b>                          | <b>\$0</b>                | <b>\$0</b>        | <b>\$0</b>        |
| 0001   | <b>Method of Financing:</b><br>General Revenue             | 8,953                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | <b>\$8,953</b>                          | <b>\$0</b>                | <b>\$0</b>        | <b>\$0</b>        |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                    |                    |
|--|--|---|---------------------------|--------------------|--------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items                  |  |   |                           |                    |                    |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                                   |  |   |                           |                    |                    |
| <b>ALLOCATION TO STRATEGY:</b> 3-1-1 Wildlife, Fisheries, and Water Safety Enforcement |  |   |                           |                    |                    |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012  | Requested<br>2013  |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures         | 5,055,894                               | 1,781,000                 | 1,781,000          | 1,781,000          |
|  | <b>Total, Objects of Expense</b>                           | <b>\$5,055,894</b>                      | <b>\$1,781,000</b>        | <b>\$1,781,000</b> | <b>\$1,781,000</b> |
| 0001<br>0009<br>0369<br>0555<br>0666   | <b>Method of Financing:</b><br>General Revenue             | 208,197                                 | 208,196                   | 0                  | 0                  |
|  | GRD Game, Fish and Water Safety                            | 1,572,803                               | 1,572,804                 | 1,781,000          | 1,781,000          |
|  | Federal Funds  | 487,741                                 | 0                         | 0                  | 0                  |
|  | Federal Funds  | 2,767,990                               | 0                         | 0                  | 0                  |
|  | Appropriated Receipts                                      | 19,163                                  | 0                         | 0                  | 0                  |
|  | <b>Total, Method of Financing</b>                          | <b>\$5,055,894</b>                      | <b>\$1,781,000</b>        | <b>\$1,781,000</b> | <b>\$1,781,000</b> |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles  |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 006 Vehicles and Other Transportation Items                                    |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 3-2-3 Promote TPWD Efforts and Provide Communication Products and Services |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 0                                       | 0                         | 27,000            | 0                 |
|   | <b>Total, Objects of Expense</b>                               | \$0                                     | \$0                       | \$27,000          | \$0               |
| 0009<br>0064  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 0                                       | 0                         | 11,610            | 0                 |
|   | GRD State Parks  | 0                                       | 0                         | 15,390            | 0                 |
|   | <b>Total, Method of Financing</b>                              | \$0                                     | \$0                       | \$27,000          | \$0               |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   |  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                  | <b>Prepared By:</b><br>Justin Halvorsen |                   | <b>Date:</b><br>8/23/2010 |  |
|--|--|--|------------------|---|-------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items      |  |  |                  |   |                   |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                       |  |  |                  |   |                   |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Program Administration |  |  |                  |   |                   |                           |  |
| Code   | Strategy Allocation                                | Estimated<br>2010  | Budgeted<br>2011 | Requested<br>2012                       | Requested<br>2013 |                           |  |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures | 156,359  | 148,143          | 178,293                                 | 178,293           |                           |  |
|  | <b>Total, Objects of Expense</b>                   | \$156,359  | \$148,143        | \$178,293                               | \$178,293         |                           |  |
| 0001<br>0009<br>0064<br>0369   | <b>Method of Financing:</b><br>General Revenue     | 71,750   | 0                | 0                                       | 0                 |                           |  |
|  | GRD Game, Fish and Water Safety                    | 67,993   | 67,993           | 67,993                                  | 67,993            |                           |  |
|  | GRD State Parks                                    | 8,400  | 80,150           | 110,300                                 | 110,300           |                           |  |
|  | Federal Funds                                      | 8,216  | 0                | 0                                       | 0                 |                           |  |
|  | <b>Total, Method of Financing</b>                  | \$156,359  | \$148,143        | \$178,293                               | \$178,293         |                           |  |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                   |                   |
|---|--|---|--------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |   |                          |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |   |                          |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-1 Central Administration           |  |   |                          |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011         | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures         | 1,500                                   | 0                        | 0                 | 0                 |
|   | <b>Total, Objects of Expense</b>                           | \$1,500                                 | \$0                      | \$0               | \$0               |
| 0666  | <b>Method of Financing:</b><br>Appropriated Receipts       | 1,500                                   | 0                        | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                          | \$1,500                                 | \$0                      | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources            |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures         | 22,654                                  | 0                         | 0                 | 0                 |
|   | <b>Total, Objects of Expense</b>                           | \$22,654                                | \$0                       | \$0               | \$0               |
| 0064  | <b>Method of Financing:</b><br>GRD State Parks             | 22,654                                  | 0                         | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                          | \$22,654                                | \$0                       | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 006 Vehicles and Other Transportation Items |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5006 Transportation Items                  |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services           |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 0                                       | 30,000                    | 0                 | 0                 |
|   | <b>Total, Objects of Expense</b>                               | \$0                                     | \$30,000                  | \$0               | \$0               |
| 0009  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 0                                       | 30,000                    | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                              | \$0                                     | \$30,000                  | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment             |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items        |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-1-1 Conserve Wildlife and Ensure Quality Hunting |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures             | 545,123                                 | 201,348                   | 200,000           | 200,000           |
|   | <b>Total, Objects of Expense</b>                               | <b>\$545,123</b>                        | <b>\$201,348</b>          | <b>\$200,000</b>  | <b>\$200,000</b>  |
| 0009<br>0555<br>0666  | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 105,900                                 | 201,348                   | 200,000           | 200,000           |
|   | Federal Funds  | 437,700                                 | 0                         | 0                 | 0                 |
|   | Appropriated Receipts  | 1,523                                   | 0                         | 0                 | 0                 |
|   | <b>Total, Method of Financing</b>                              | <b>\$545,123</b>                        | <b>\$201,348</b>          | <b>\$200,000</b>  | <b>\$200,000</b>  |



### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment                                |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items                           |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management, Habitat Conservation, and Research |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 38,500                                  | 16,500                    | 18,500            | 18,500            |
|  | <b>Total, Objects of Expense</b>                               | \$38,500                                | \$16,500                  | \$18,500          | \$18,500          |
| 0009<br>0555   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 38,500                                  | 16,500                    | 18,500            | 18,500            |
|  | Federal Funds  |   |                           |                   |                   |
| <b>Total, Method of Financing</b>  |  | \$38,500                                | \$16,500                  | \$18,500          | \$18,500          |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                   |                   |
|--|--|---|--------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment      |  |   |                          |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items |  |   |                          |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations          |  |   |                          |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011         | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 10,000                                  | 32,000                   | 30,000            | 30,000            |
|  | <b>Total, Objects of Expense</b>                               | \$10,000                                | \$32,000                 | \$30,000          | \$30,000          |
| 0009<br>0555   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 10,000                                  | 32,000                   | 30,000            | 30,000            |
|  | Federal Funds  |   |                          |                   |                   |
| <b>Total, Method of Financing</b>  |  | \$10,000                                | \$32,000                 | \$30,000          | \$30,000          |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment                                |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items                           |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management, Habitat Conservation and Research |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 114,570                                 | 47,000                    | 12,000            | 13,000            |
|  | <b>Total, Objects of Expense</b>                               | <b>\$114,570</b>                        | <b>\$47,000</b>           | <b>\$12,000</b>   | <b>\$13,000</b>   |
| 0009<br>0555   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 50,786                                  | 47,000                    | 12,000            | 13,000            |
|  | Federal Funds  | 63,784                                  | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                              | <b>\$114,570</b>                        | <b>\$47,000</b>           | <b>\$12,000</b>   | <b>\$13,000</b>   |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                    |                    |
|---|--|---|---------------------------|--------------------|--------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment                               |  |   |                           |                    |                    |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items                          |  |   |                           |                    |                    |
| <b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Parks, Historic Sites, and State Natural Area Operations |  |   |                           |                    |                    |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012  | Requested<br>2013  |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures         | 1,140,821                               | 1,201,528                 | 1,077,359          | 1,077,359          |
|   | <b>Total, Objects of Expense</b>                           | <b>\$1,140,821</b>                      | <b>\$1,201,528</b>        | <b>\$1,077,359</b> | <b>\$1,077,359</b> |
| <b>Method of Financing:</b>   |  |   |                           |                    |                    |
| 0001  | General Revenue  | 63,064                                  | 84,164                    | 0                  | 0                  |
| 0064  | GRD State Parks  | 1,011,633                               | 993,195                   | 0                  | 0                  |
| 0400  | SGST - State   | 0                                       | 0                         | 359                | 359                |
| 0403  | SGST - Capital Account                                     | 0                                       | 0                         | 1,077,000          | 1,077,000          |
| 0555  | Federal Funds  | 50,566                                  | 14,000                    | 0                  | 0                  |
| 0666  | Appropriated Receipts                                      | 15,558                                  | 0                         | 0                  | 0                  |
| 5004  | GRD Capital Account  | 0                                       | 110,169                   | 0                  | 0                  |
| <b>Total, Method of Financing</b>   |  | <b>\$1,140,821</b>                      | <b>\$1,201,528</b>        | <b>\$1,077,359</b> | <b>\$1,077,359</b> |

**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   |  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department |                  | <b>Prepared By:</b><br>Justin Halvorsen |                   | <b>Date:</b><br>8/23/2010 |  |
|--|--|--|------------------|---|-------------------|---------------------------|--|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment                  |  |  |                  |   |                   |                           |  |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items             |  |  |                  |   |                   |                           |  |
| <b>ALLOCATION TO STRATEGY:</b> 3-1-1 Wildlife, Fisheries, and Water Safety Enforcement |  |  |                  |   |                   |                           |  |
| Code   | Strategy Allocation  | Estimated<br>2010  | Budgeted<br>2011 | Requested<br>2012                       | Requested<br>2013 |                           |  |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 618  | 0                | 0                                       | 0                 |                           |  |
|  | <b>Total, Objects of Expense</b>                               | \$618  | \$0              | \$0                                     | \$0               |                           |  |
| 0009   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 618  | 0                | 0                                       | 0                 |                           |  |
|  | <b>Total, Method of Financing</b>                              | \$618  | \$0              | \$0                                     | \$0               |                           |  |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|---|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment                                     |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items                                |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 3-2-3 Promote TPWD Efforts and Provide Communication Products and Services |  |   |                           |                   |                   |
| Code  | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures         | 67,286                                  | 37,000                    | 0                 | 37,000            |
|   | <b>Total, Objects of Expense</b>                           | <b>\$67,286</b>                         | <b>\$37,000</b>           | <b>\$0</b>        | <b>\$37,000</b>   |
| 0001<br>0009<br>0064  | <b>Method of Financing:</b><br>General Revenue             | 21,100                                  | 0                         | 0                 | 0                 |
|   | GRD Game, Fish and Water Safety                            | 46,186                                  | 15,900                    | 0                 | 15,900            |
|   | GRD State Parks  | 0                                       | 21,100                    | 0                 | 21,100            |
|   | <b>Total, Method of Financing</b>                          | <b>\$67,286</b>                         | <b>\$37,000</b>           | <b>\$0</b>        | <b>\$37,000</b>   |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 007 Office, Field, Marine And Lab Equipment      |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources                 |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures         | 7,346                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Objects of Expense</b>                           | \$7,346                                 | \$0                       | \$0               | \$0               |
| 0064   | <b>Method of Financing:</b><br>GRD State Parks             | 7,346                                   | 0                         | 0                 | 0                 |
|  | <b>Total, Method of Financing</b>                          | \$7,346                                 | \$0                       | \$0               | \$0               |

### 5.E. Capital Budget MOF by Strategy

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date:</b><br>8/23/2010 |                   |                   |
|--|--|---|---------------------------|-------------------|-------------------|
| <b>PROJECT CODE/NAME:</b> 008 Lease Payments to Master Lease Purchase Program                    |  |   |                           |                   |                   |
| <b>CATEGORY CODE/NAME:</b> 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP) |  |   |                           |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-1 Implement Capital Improvements and Major Repairs            |  |   |                           |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                       | Budgeted<br>2011          | Requested<br>2012 | Requested<br>2013 |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             |   |                           | 74,896            | 74,445            |
|  | <b>Total, Objects of Expense</b>                               | \$0                                     | \$0                       | \$74,896          | \$74,445          |
| 0009<br>0064   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety |   |                           | 39,695            | 39,456            |
|  | GRD State Parks  |   |                           | 35,201            | 34,989            |
|  | <b>Total, Method of Financing</b>                              | \$0                                     | \$0                       | \$74,896          | \$74,445          |



**5.E. Capital Budget MOF by Strategy**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department     | <b>Prepared By:</b><br>Justin Halvorsen | <b>Date</b><br>8/23/2010 |                           |                           |
|--|--|---|--------------------------|---------------------------|---------------------------|
| <b>PROJECT CODE/NAME:</b> 008 Lease Payments to Master Lease Purchase Program                    |  |   |                          |                           |                           |
| <b>CATEGORY CODE/NAME:</b> 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP) |  |   |                          |                           |                           |
| <b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services                                      |  |   |                          |                           |                           |
| <b>Code</b>  | <b>Strategy Allocation</b>                                     | <b>Estimated<br/>2010</b>               | <b>Budgeted<br/>2011</b> | <b>Requested<br/>2012</b> | <b>Requested<br/>2013</b> |
| 5000   | <b>Objects of Expense:</b><br>Capital Expenditures             | 127,000                                 | 127,000                  |                           |                           |
|  | <b>Total, Objects of Expense</b>                               | \$127,000                               | \$127,000                | \$0                       | \$0                       |
| 0009<br>0064   | <b>Method of Financing:</b><br>GRD Game, Fish and Water Safety | 67,310                                  | 67,310                   |                           |                           |
|  | GRD State Parks  | 59,690                                  | 59,690                   |                           |                           |
|  | <b>Total, Method of Financing</b>                              | \$127,000                               | \$127,000                | \$0                       | \$0                       |



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Date: **8/24/2010**  
Time: **7:12:53AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

| Statewide HUB Goals | Procurement Category       | HUB Expenditures FY 2008 |              |        |                    | Total Expenditures FY 2008 | HUB Expenditures FY 2009 |              |        |                     | Total Expenditures FY 2009 |
|---------------------|----------------------------|--------------------------|--------------|--------|--------------------|----------------------------|--------------------------|--------------|--------|---------------------|----------------------------|
|                     |                            | % Goal                   | % Actual     | Diff   | Actual \$          |                            | % Goal                   | % Actual     | Diff   | Actual \$           |                            |
| 11.9%               | Heavy Construction         | 11.9 %                   | 0.0%         | -11.9% | \$0                | \$530,119                  | 11.9 %                   | 0.0%         | -11.9% | \$371               | \$1,508,779                |
| 26.1%               | Building Construction      | 26.1 %                   | 24.4%        | -1.7%  | \$2,321,491        | \$9,507,175                | 26.1 %                   | 11.2%        | -14.9% | \$2,650,946         | \$23,722,194               |
| 57.2%               | Special Trade Construction | 57.2 %                   | 31.1%        | -26.1% | \$634,412          | \$2,042,770                | 57.2 %                   | 22.8%        | -34.4% | \$337,676           | \$1,482,649                |
| 20.0%               | Professional Services      | 20.0 %                   | 0.6%         | -19.4% | \$1,875            | \$302,679                  | 20.0 %                   | 0.0%         | -20.0% | \$0                 | \$359,455                  |
| 33.0%               | Other Services             | 33.0 %                   | 8.7%         | -24.3% | \$1,949,932        | \$22,288,289               | 33.0 %                   | 11.1%        | -21.9% | \$2,876,680         | \$26,017,173               |
| 12.6%               | Commodities                | 12.6 %                   | 12.4%        | -0.2%  | \$4,023,897        | \$32,446,520               | 12.6 %                   | 16.1%        | 3.5%   | \$5,256,911         | \$32,687,768               |
|                     | <b>Total Expenditures</b>  |                          | <b>13.3%</b> |        | <b>\$8,931,607</b> | <b>\$67,117,552</b>        |                          | <b>13.0%</b> |        | <b>\$11,122,584</b> | <b>\$85,778,018</b>        |

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency did not attain any of the six applicable statewide HUB procurement goals in FY2008.

The agency exceeded one of the six applicable statewide HUB procurement goals in FY2009.

**Applicability:**

All categories are applicable to agency operations.

**Factors Affecting Attainment:**

The remote location of many TPWD projects affects the availability of qualified HUB vendors. In both FY 2008 and 2009, the goals in the following categories were not met.

Heavy Construction-This category most generally applies to highway construction projects. TPWD is not generally involved in projects of this type.

Building Construction-HUB and Infrastructure staff continue to work to improve HUB utilization, both with prime vendors and subcontract vendors.

Special Trade Construction-This category generally involves the remodeling of state-owned buildings. TPWD does not generally have significant expenditures in this category.

Professional Services- Many times professional services used for construction projects have been reported under the Building Construction category.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Date: 8/24/2010

Time: 7:12:57AM

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Agency Code: 802 Agency: Parks and Wildlife Department

Other Services-This category includes all other services not mentioned above. Staff are continuing to work for improvement in these areas.

Commodities-The agency exceeded the goal for FY09 (16%). This is the second year we have shown an increase in this category.

**"Good-Faith" Efforts:**

Economic Opportunity Forums (EOFs)

Our agency participates and sponsors Economic Opportunity Forums and special events to provide information and outreach to prospective HUB vendors. There were 7 events in FY09 and 13 events in FY08.

Pre-bid Presence

The agency HUB Coordinator continues to be present at pre-bid conferences for projects with an expected value of \$100,000 or more. This assures that vendors submitting bids/proposals understand the HUB Subcontracting Plan requirement.

Mentor Protégé Program

There were 2 Mentor Protégé agreements during FY08 and FY09.

Reporting

A record of HUB purchasing is reported for every month to agency management.

Information

The internet HUB site is updated with current information. HUB newsletters are shared with purchasing staff.

### 6.B. Current Biennium One-time Expenditure Schedule

| Agency Code:  | Agency Name:                        | Prepared By:  | Date:     |  |
|---|-------------------------------------|---|-----------|--|
| 802   | Texas Parks and Wildlife Department | Lance Goodrum   | 8/23/2010 |  |
| Item  | 2010-2011                           |   | 2012-2013 |  |
|   | Amount                              | MOF   | Amount    | MOF  |
| Rider 22-Proceeds from Sale of Eagle Mountain Lake            | 9,266,191                           | 64-GR Dedicated-<br>State Parks Account<br>No. 064                                  |           |  |
| Rider 32-Local Park Grant for Bexar County Special Needs Park | 5,500,000                           | 402-Sporting Goods<br>Sales Tax-Transfer to<br>Lrg Cnty/Muni<br>Rec/Parks Acct 5150 |           |  |
| State Parks Capital Development                               |                                     |   | 9,266,191 | 64-GR Dedicated-<br>State Parks Account<br>No. 064   |
|   |                                     |   | 5,500,000 | 403-Sporting Goods<br>Sales Tax-Transfer to<br>Parks and Wildlife<br>Conservation and<br>Capital Account No.<br>5004 |

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife Department              | <b>Prepared By:</b><br>Lance Goodrum | <b>Date</b><br>8/23/10 |                   |                   |
|---|---|--------------------------------------|------------------------|-------------------|-------------------|
| <b>PROJECT ITEM:</b> Rider 22-Proceeds from Sale of Eagle Mountain Lake |   |                                      |                        |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-2 Land Acquisition                   |   |                                      |                        |                   |                   |
| Code  | Strategy Allocation   | Estimated<br>2010                    | Budgeted<br>2011       | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures                      |                                      | 9,266,191              |                   |                   |
|   | <b>Total, Objects of Expense</b>  | 0                                    | 9,266,191              | 0                 | 0                 |
| 0064  | <b>Method of Financing:</b><br>GR Dedicated-State Parks Account No. 064 |                                      | 9,266,191              |                   |                   |
|   | <b>Total, Method of Financing</b>                                       | 0                                    | 9,266,191              | 0                 | 0                 |

**Description of Item for 2010-11**

Unexpended balances from the sale of Eagle Mountain Lake for the acquisition of park land.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

| <b>Agency Code:</b><br>802   | <b>Agency Name:</b><br>Texas Parks and Wildlife Department   | <b>Prepared By:</b><br>Lance Goodrum | <b>Date</b><br>8/23/10 |                   |                   |
|--|--|--------------------------------------|------------------------|-------------------|-------------------|
| <b>PROJECT ITEM:</b> Rider 32-Local Park Grant for Bexar County Special Needs Park |  |                                      |                        |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 2-2-1 Provide Local Park Grants                     |  |                                      |                        |                   |                   |
| Code   | Strategy Allocation  | Estimated<br>2010                    | Budgeted<br>2011       | Requested<br>2012 | Requested<br>2013 |
| 4000   | <b>Objects of Expense:</b><br>Grants   | 5,500,000                            |                        |                   |                   |
|  | <b>Total, Objects of Expense</b>   | 5,500,000                            | 0                      | 0                 | 0                 |
| 0402   | <b>Method of Financing:</b><br>Sporting Goods Sales Tax-Transfer to Lrg Cnty/Muni Rec/Parks<br>Acct 5150 | 5,500,000                            |                        |                   |                   |
|  | <b>Total, Method of Financing</b>  | 5,500,000                            | 0                      | 0                 | 0                 |

**Description of Item for 2010-11**

Matching funds for the acquisition, development, and construction for a Bexar County Special Needs Park for disabled children.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium**

| <b>Agency Code:</b><br>802  | <b>Agency Name:</b><br>Texas Parks and Wildlife department                            | <b>Prepared By:</b><br>Lance Goodrum | <b>Date</b><br>8/23/10 |                   |                   |
|---|---|--------------------------------------|------------------------|-------------------|-------------------|
| <b>PROJECT ITEM:</b> State Parks Capital Development                                  |   |                                      |                        |                   |                   |
| <b>ALLOCATION TO STRATEGY:</b> 4-1-1 Implement Capital Improvements and Major Repairs |   |                                      |                        |                   |                   |
| Code  | Strategy Allocation   | Estimated<br>2010                    | Budgeted<br>2011       | Requested<br>2012 | Requested<br>2013 |
| 5000  | <b>Objects of Expense:</b><br>Capital Expenditures                                    |                                      |                        | 7,383,095         | 7,383,096         |
|   | <b>Total, Objects of Expense</b>  | 0                                    | 0                      | 7,383,095         | 7,383,096         |
| 0064  | <b>Method of Financing:</b><br>GR Dedicated-State Parks Account No. 064               |                                      |                        | 4,633,095         | 4,633,096         |
| 0403  | Sporting Goods Sales Tax-Transfer to Parks and Wildlife Conservation Account No. 5004 |                                      |                        | 2,750,000         | 2,750,000         |
|   | <b>Total, Method of Financing</b>   | 0                                    | 0                      | 7,383,095         | 7,383,096         |

**Description of Item for 2012-13**

Funding for the capital development and/or repair of Galveston Island State Park and other underdeveloped and/or new parks throughout the state.



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:13:26AM**

| Agency code:                           | 802                          | Agency name | Parks and Wildlife Department |                  |                  |                  |            |            |
|--|------------------------------|-------------|-------------------------------|------------------|------------------|------------------|------------|------------|
| CFDA NUMBER/ STRATEGY                  |                              |             |                               | Exp 2009         | Est 2010         | Bud 2011         | BL 2012    | BL 2013    |
| <b>10.025.000</b>                      | Plant and Animal Disease     |             |                               |                  |                  |                  |            |            |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION        |             |                               | 95,376           | 135,110          | 0                | 0          | 0          |
| 1 - 2 - 1                              | INLAND FISHERIES MANAGEMENT  |             |                               | 53,296           | 66,689           | 0                | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$148,672</b> | <b>\$201,799</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                | 4,891            | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$148,672</b> | <b>\$206,690</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>10.914.000</b>                      | WILDLIFE HAB. INC. PROGRA    |             |                               |                  |                  |                  |            |            |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION        |             |                               | 0                | 11,317           | 0                | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$0</b>       | <b>\$11,317</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                | 0                | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$0</b>       | <b>\$11,317</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>11.407.000</b>                      | Interjurisdictional Fish     |             |                               |                  |                  |                  |            |            |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT |             |                               | 81,233           | 112,891          | 117,536          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$81,233</b>  | <b>\$112,891</b> | <b>\$117,536</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                | 30,760           | 32,565           | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$81,233</b>  | <b>\$143,651</b> | <b>\$150,101</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>11.419.000</b>                      | Coastal Zone Management      |             |                               |                  |                  |                  |            |            |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT |             |                               | 0                | 135,997          | 0                | 0          | 0          |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 7:13:30AM

| Agency code:          | 802 | Agency name                  | Parks and Wildlife Department | Exp 2009         | Est 2010         | Bud 2011         | BL 2012    | BL 2013    |
|-----------------------|-----|------------------------------|-------------------------------|------------------|------------------|------------------|------------|------------|
| CFDA NUMBER/ STRATEGY |     |                              |                               |                  |                  |                  |            |            |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$135,997</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | 0                | 0                | 0                | 0          | 0          |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$135,997</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| 11.432.000            |     | Environmental Research L     |                               |                  |                  |                  |            |            |
| 3 - 1 - 1             |     | ENFORCEMENT PROGRAMS         |                               | 587,810          | 575,446          | 0                | 0          | 0          |
|                       |     |                              |                               | <b>\$587,810</b> | <b>\$575,446</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | 0                | 0                | 0                | 0          | 0          |
|                       |     |                              |                               | <b>\$587,810</b> | <b>\$575,446</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| 11.434.000            |     | Cooperative Fishery Stat     |                               |                  |                  |                  |            |            |
| 1 - 2 - 3             |     | COASTAL FISHERIES MANAGEMENT |                               | 60,788           | 64,791           | 67,583           | 0          | 0          |
|                       |     |                              |                               | <b>\$60,788</b>  | <b>\$64,791</b>  | <b>\$67,583</b>  | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | 0                | 18,205           | 18,251           | 0          | 0          |
|                       |     |                              |                               | <b>\$60,788</b>  | <b>\$82,996</b>  | <b>\$85,834</b>  | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| 11.435.000            |     | Southeast Area Monitorin     |                               |                  |                  |                  |            |            |
| 1 - 2 - 3             |     | COASTAL FISHERIES MANAGEMENT |                               | 147,162          | 188,354          | 151,242          | 0          | 0          |
|                       |     |                              |                               | <b>\$147,162</b> | <b>\$188,354</b> | <b>\$151,242</b> | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | 0                | 16,058           | 24,105           | 0          | 0          |
|                       |     |                              |                               | <b>\$147,162</b> | <b>\$204,412</b> | <b>\$175,347</b> | <b>\$0</b> | <b>\$0</b> |
|                       |     |                              |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| 11.441.000            |     | Regional Fishery Managem     |                               |                  |                  |                  |            |            |

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| Agency code:                             | 802 | Agency name | Parks and Wildlife Department |                  |                    |                  |                |            |
|--|-----|-------------|-------------------------------|------------------|--------------------|------------------|----------------|------------|
| CFDA NUMBER/ STRATEGY                    |     |             |                               | Exp 2009         | Est 2010           | Bud 2011         | BL 2012        | BL 2013    |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT   |     |             |                               | 53,483           | 176,981            | 177,406          | 0              | 0          |
| <b>TOTAL, ALL STRATEGIES</b>             |     |             |                               | <b>\$53,483</b>  | <b>\$176,981</b>   | <b>\$177,406</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   |     |             |                               | 0                | 21,419             | 21,721           | 0              | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>              |     |             |                               | <b>\$53,483</b>  | <b>\$198,400</b>   | <b>\$199,127</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         |     |             |                               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b> |
| <b>11.452.000</b>                        |     |             | Unallied Industry Projec      |                  |                    |                  |                |            |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT   |     |             |                               | 35,333           | 4,890,575          | 57,792           | 0              | 0          |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS |     |             |                               | 0                | 1,884,800          | 115,200          | 0              | 0          |
| <b>TOTAL, ALL STRATEGIES</b>             |     |             |                               | <b>\$35,333</b>  | <b>\$6,775,375</b> | <b>\$172,992</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   |     |             |                               | 0                | 74,092             | 16,672           | 0              | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>              |     |             |                               | <b>\$35,333</b>  | <b>\$6,849,467</b> | <b>\$189,664</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         |     |             |                               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b> |
| <b>11.454.000</b>                        |     |             | Unallied Management Proj      |                  |                    |                  |                |            |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT   |     |             |                               | 592,227          | 2,495,105          | 248,689          | 0              | 0          |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS |     |             |                               | 0                | 25,255             | 100,467          | 8,969          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>             |     |             |                               | <b>\$592,227</b> | <b>\$2,520,360</b> | <b>\$349,156</b> | <b>\$8,969</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   |     |             |                               | 66,230           | 64,619             | 67,543           | 0              | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>              |     |             |                               | <b>\$658,457</b> | <b>\$2,584,979</b> | <b>\$416,699</b> | <b>\$8,969</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         |     |             |                               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b> |
| <b>11.463.000</b>                        |     |             | Habitat Conservation          |                  |                    |                  |                |            |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT   |     |             |                               | 0                | 50,000             | 0                | 0              | 0          |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code:   | 802 | Agency name | Parks and Wildlife Department | Exp 2009         | Est 2010         | Bud 2011         | BL 2012    | BL 2013    |
|--|-----|-------------|-------------------------------|------------------|------------------|------------------|------------|------------|
| CFDA NUMBER/ STRATEGY                                |     |             |                               |                  |                  |                  |            |            |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$0</b>       | <b>\$50,000</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 0                | 0                | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$0</b>       | <b>\$50,000</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>11.555.000</b> Interoperable Communications Grant |     |             |                               |                  |                  |                  |            |            |
| 3 - 1 - 1 ENFORCEMENT PROGRAMS                       |     |             |                               | 88,870           | 5,850            | 0                | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$88,870</b>  | <b>\$5,850</b>   | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 0                | 0                | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$88,870</b>  | <b>\$5,850</b>   | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>12.106.000</b> Flood Control Projects             |     |             |                               |                  |                  |                  |            |            |
| 1 - 1 - 1 WILDLIFE CONSERVATION                      |     |             |                               | 275,844          | 293,313          | 263,288          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$275,844</b> | <b>\$293,313</b> | <b>\$263,288</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 18,107           | 20,331           | 35,731           | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$293,951</b> | <b>\$313,644</b> | <b>\$299,019</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>12.610.000</b> Joint Land Use Studies             |     |             |                               |                  |                  |                  |            |            |
| 2 - 1 - 1 STATE PARK OPERATIONS                      |     |             |                               | 0                | 294,837          | 0                | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$0</b>       | <b>\$294,837</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 0                | 5,163            | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$0</b>       | <b>\$300,000</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>15.426.001</b> Coastal Impact Asst. Program 2     |     |             |                               |                  |                  |                  |            |            |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:13:30AM

| Agency code:                              | 802 | Agency name | Parks and Wildlife Department |                     |                     |                     |                     |                     |
|---|-----|-------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY                     |     |             |                               | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT    |     |             |                               | 480,000             | 1,420,000           | 0                   | 0                   | 0                   |
| 2 - 1 - 2 PARKS MINOR REPAIR PROGRAM      |     |             |                               | 0                   | 40,114              | 0                   | 0                   | 0                   |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS  |     |             |                               | 0                   | 244,291             | 13,119              | 2,187               | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>              |     |             |                               | <b>\$480,000</b>    | <b>\$1,704,405</b>  | <b>\$13,119</b>     | <b>\$2,187</b>      | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>    |     |             |                               | 0                   | 289                 | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>               |     |             |                               | <b>\$480,000</b>    | <b>\$1,704,694</b>  | <b>\$13,119</b>     | <b>\$2,187</b>      | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>          |     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>15.605.000</b>                         |     |             | Sport Fish Restoration        |                     |                     |                     |                     |                     |
| 1 - 2 - 1 INLAND FISHERIES MANAGEMENT     |     |             |                               | 6,661,091           | 6,894,451           | 6,838,966           | 6,262,241           | 6,262,241           |
| 1 - 2 - 2 INLAND HATCHERIES OPERATIONS    |     |             |                               | 2,271,918           | 2,295,178           | 2,430,734           | 3,606,014           | 3,606,014           |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT    |     |             |                               | 2,195,352           | 3,119,951           | 2,019,265           | 1,917,883           | 1,917,883           |
| 1 - 2 - 4 COASTAL HATCHERIES OPERATIONS   |     |             |                               | 1,136,740           | 1,421,638           | 1,421,638           | 1,925,330           | 1,925,330           |
| 2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS |     |             |                               | 1,317,140           | 5,040,419           | 2,999,353           | 2,999,353           | 2,999,353           |
| 3 - 2 - 3 PROMOTE TPWD EFFORTS            |     |             |                               | 156,703             | 422,353             | 139,136             | 109,268             | 109,268             |
| 3 - 2 - 4 OUTREACH AND EDUCATION          |     |             |                               | 463,463             | 455,383             | 430,761             | 465,771             | 465,771             |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS  |     |             |                               | 428,488             | 3,522,392           | 3,081,875           | 1,394,873           | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>              |     |             |                               | <b>\$14,630,895</b> | <b>\$23,171,765</b> | <b>\$19,361,728</b> | <b>\$18,680,733</b> | <b>\$17,285,860</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>    |     |             |                               | 2,328,867           | 2,118,280           | 2,582,728           | 2,582,728           | 2,582,728           |
| <b>TOTAL, FEDERAL FUNDS</b>               |     |             |                               | <b>\$16,959,762</b> | <b>\$25,290,045</b> | <b>\$21,944,456</b> | <b>\$21,263,461</b> | <b>\$19,868,588</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>          |     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>15.611.000</b>                         |     |             | Wildlife Restoration          |                     |                     |                     |                     |                     |
| 1 - 1 - 1 WILDLIFE CONSERVATION           |     |             |                               | 12,552,555          | 16,488,797          | 10,389,278          | 10,252,186          | 10,252,186          |
| 1 - 1 - 2 TECHNICAL GUIDANCE              |     |             |                               | 335,668             | 216,107             | 1,660,391           | 1,660,391           | 1,660,391           |
| 1 - 1 - 3 HUNTING AND WILDLIFE RECREATION |     |             |                               | 749,000             | 968,570             | 456,561             | 456,561             | 456,561             |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code:                           | 802                            | Agency name | Parks and Wildlife Department |                     |                     |                     |                     |
|--|--------------------------------|-------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY                  |                                |             | Exp 2009                      | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
| 3 - 2 - 1                              | HUNTER AND BOATER EDUCATION    |             | 1,041,375                     | 1,016,632           | 1,019,403           | 1,010,300           | 1,010,300           |
| 3 - 2 - 3                              | PROMOTE TPWD EFFORTS           |             | 79,965                        | 90,917              | 73,940              | 84,893              | 84,893              |
| 4 - 1 - 1                              | IMPROVEMENTS AND MAJOR REPAIRS |             | 376,028                       | 691,185             | 31,596              | 0                   | 0                   |
| 4 - 1 - 2                              | LAND ACQUISITION               |             | 482,719                       | 0                   | 0                   | 0                   | 0                   |
| 5 - 1 - 2                              | INFORMATION RESOURCES          |             | 54,167                        | 122,679             | 46,652              | 47,022              | 47,022              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                |             | <b>\$15,671,477</b>           | <b>\$19,594,887</b> | <b>\$13,677,821</b> | <b>\$13,511,353</b> | <b>\$13,511,353</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                |             | <b>3,225,830</b>              | <b>2,551,629</b>    | <b>2,667,072</b>    | <b>2,667,072</b>    | <b>2,667,072</b>    |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                |             | <b>\$18,897,307</b>           | <b>\$22,146,516</b> | <b>\$16,344,893</b> | <b>\$16,178,425</b> | <b>\$16,178,425</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                |             | <b>\$0</b>                    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>15.614.000</b>                      | Coastal Wetlands Plannin       |             |                               |                     |                     |                     |                     |
| 1 - 2 - 1                              | INLAND FISHERIES MANAGEMENT    |             | 398,637                       | 0                   | 0                   | 0                   | 0                   |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT   |             | 0                             | 1,000,000           | 0                   | 0                   | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>           |                                |             | <b>\$398,637</b>              | <b>\$1,000,000</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                |             | <b>0</b>                      | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                |             | <b>\$398,637</b>              | <b>\$1,000,000</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                |             | <b>\$0</b>                    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>15.615.000</b>                      | Cooperative Endangered Sp      |             |                               |                     |                     |                     |                     |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION          |             | 14,483,391                    | 13,391,148          | 0                   | 0                   | 0                   |
| 1 - 2 - 1                              | INLAND FISHERIES MANAGEMENT    |             | 16,063                        | 272,173             | 0                   | 0                   | 0                   |
| 4 - 1 - 1                              | IMPROVEMENTS AND MAJOR REPAIRS |             | 4,495                         | 7,067               | 0                   | 0                   | 0                   |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code:                           | 802                                 | Agency name | Parks and Wildlife Department | Exp 2009            | Est 2010            | Bud 2011   | BL 2012    | BL 2013    |
|--|-------------------------------------|-------------|-------------------------------|---------------------|---------------------|------------|------------|------------|
| CFDA NUMBER/ STRATEGY                  |                                     |             |                               |                     |                     |            |            |            |
| <b>TOTAL, ALL STRATEGIES</b>           |                                     |             |                               | <b>\$14,503,949</b> | <b>\$13,670,388</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     |             |                               | 617                 | 829                 | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     |             |                               | <b>\$14,504,566</b> | <b>\$13,671,217</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>15.616.000</b>                      | Clean Vessel Act                    |             |                               |                     |                     |            |            |            |
| 2 - 2 - 2                              | BOATING ACCESS AND OTHER GRANTS     |             |                               | 71,729              | 344,251             | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                                     |             |                               | <b>\$71,729</b>     | <b>\$344,251</b>    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     |             |                               | 0                   | 0                   | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     |             |                               | <b>\$71,729</b>     | <b>\$344,251</b>    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>15.622.000</b>                      | SPORTFISHING AND BOATING SAFETY ACT |             |                               |                     |                     |            |            |            |
| 2 - 2 - 2                              | BOATING ACCESS AND OTHER GRANTS     |             |                               | 466,165             | 0                   | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                                     |             |                               | <b>\$466,165</b>    | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     |             |                               | 0                   | 0                   | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     |             |                               | <b>\$466,165</b>    | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>15.623.000</b>                      | North American Wetlands Conser. Fnd |             |                               |                     |                     |            |            |            |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION               |             |                               | 0                   | 55,660              | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                                     |             |                               | <b>\$0</b>          | <b>\$55,660</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     |             |                               | 0                   | 0                   | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     |             |                               | <b>\$0</b>          | <b>\$55,660</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>15.630.000</b>                      | Coastal Program                     |             |                               |                     |                     |            |            |            |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
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| Agency code:                                   | 802 | Agency name | Parks and Wildlife Department | Exp 2009         | Est 2010         | Bud 2011        | BL 2012    | BL 2013    |
|--|-----|-------------|-------------------------------|------------------|------------------|-----------------|------------|------------|
| CFDA NUMBER/ STRATEGY                          |     |             |                               |                  |                  |                 |            |            |
| 1 - 1 - 1 WILDLIFE CONSERVATION                |     |             |                               | 10,287           | 0                | 0               | 0          | 0          |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT         |     |             |                               | 0                | 50,000           | 0               | 0          | 0          |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS       |     |             |                               | 81,041           | 166,882          | 7,167           | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                   |     |             |                               | <b>\$91,328</b>  | <b>\$216,882</b> | <b>\$7,167</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |     |             |                               | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>   | <b>0</b>   |
| <b>TOTAL, FEDERAL FUNDS</b>                    |     |             |                               | <b>\$91,328</b>  | <b>\$216,882</b> | <b>\$7,167</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b> |
| <b>15.631.000</b> Partners for Fish & Wildlife |     |             |                               |                  |                  |                 |            |            |
| 1 - 1 - 2 TECHNICAL GUIDANCE                   |     |             |                               | 0                | 75,000           | 40,411          | 0          | 0          |
| 1 - 2 - 2 INLAND HATCHERIES OPERATIONS         |     |             |                               | 0                | 154,453          | 0               | 0          | 0          |
| 1 - 2 - 3 COASTAL FISHERIES MANAGEMENT         |     |             |                               | 0                | 42,000           | 0               | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                   |     |             |                               | <b>\$0</b>       | <b>\$271,453</b> | <b>\$40,411</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |     |             |                               | <b>0</b>         | <b>0</b>         | <b>10,749</b>   | <b>0</b>   | <b>0</b>   |
| <b>TOTAL, FEDERAL FUNDS</b>                    |     |             |                               | <b>\$0</b>       | <b>\$271,453</b> | <b>\$51,160</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b> |
| <b>15.633.000</b> Landowner Incentive Program  |     |             |                               |                  |                  |                 |            |            |
| 1 - 1 - 2 TECHNICAL GUIDANCE                   |     |             |                               | 499,706          | 782,154          | 8,657           | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                   |     |             |                               | <b>\$499,706</b> | <b>\$782,154</b> | <b>\$8,657</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |     |             |                               | <b>3,926</b>     | <b>2,714</b>     | <b>1,904</b>    | <b>0</b>   | <b>0</b>   |
| <b>TOTAL, FEDERAL FUNDS</b>                    |     |             |                               | <b>\$503,632</b> | <b>\$784,868</b> | <b>\$10,561</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |     |             |                               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b> |
| <b>15.634.000</b> State Wildlife Grants        |     |             |                               |                  |                  |                 |            |            |
| 1 - 1 - 1 WILDLIFE CONSERVATION                |     |             |                               | 2,017,332        | 989,293          | 1,300,000       | 1,127,332  | 1,127,332  |
| 1 - 1 - 2 TECHNICAL GUIDANCE                   |     |             |                               | 53,891           | 76,695           | 0               | 0          | 0          |



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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| Agency code:                           | 802                                | Agency name | Parks and Wildlife Department | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------------------|-------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY                  |                                    |             |                               |                    |                    |                    |                    |                    |
| 1 - 2 - 1                              | INLAND FISHERIES MANAGEMENT        |             |                               | 688,528            | 1,061,005          | 970,435            | 984,655            | 984,655            |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT       |             |                               | 737,277            | 995,817            | 965,000            | 965,000            | 965,000            |
| 2 - 1 - 1                              | STATE PARK OPERATIONS              |             |                               | 321,141            | 338,956            | 314,000            | 314,000            | 314,000            |
| 5 - 1 - 2                              | INFORMATION RESOURCES              |             |                               | 431,871            | 594,593            | 599,804            | 238,152            | 238,152            |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$4,250,040</b> | <b>\$4,056,359</b> | <b>\$4,149,239</b> | <b>\$3,629,139</b> | <b>\$3,629,139</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | 108,023            | 56,868             | 195,686            | 195,686            | 195,686            |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$4,358,063</b> | <b>\$4,113,227</b> | <b>\$4,344,925</b> | <b>\$3,824,825</b> | <b>\$3,824,825</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>15.649.000</b>                      | Service Training & Tech Assistance |             |                               |                    |                    |                    |                    |                    |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION              |             |                               | 50,000             | 50,000             | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$50,000</b>    | <b>\$50,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$50,000</b>    | <b>\$50,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>15.655.000</b>                      | Migratory Bird Mntng Assmnt & Cons |             |                               |                    |                    |                    |                    |                    |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION              |             |                               | 144,187            | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$144,187</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$144,187</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>15.910.000</b>                      | National Natural Landmar           |             |                               |                    |                    |                    |                    |                    |
| 2 - 1 - 1                              | STATE PARK OPERATIONS              |             |                               | 6,100              | 0                  | 0                  | 0                  | 0                  |
| 2 - 1 - 3                              | PARKS SUPPORT                      |             |                               | 0                  | 30,000             | 0                  | 0                  | 0                  |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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| Agency code:                           | 802                             | Agency name | Parks and Wildlife Department | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|---------------------------------|-------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY                  |                                 |             |                               |                    |                    |                    |                    |                    |
| <b>TOTAL, ALL STRATEGIES</b>           |                                 |             |                               | <b>\$6,100</b>     | <b>\$30,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                 |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                 |             |                               | <b>\$6,100</b>     | <b>\$30,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                 |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>15.916.000</b>                      | Outdoor Recreation_Acquis       |             |                               |                    |                    |                    |                    |                    |
| 2 - 2 - 1                              | LOCAL PARK GRANTS               |             |                               | 1,500,000          | 1,128,829          | 1,990,419          | 1,990,419          | 1,990,419          |
| 4 - 1 - 2                              | LAND ACQUISITION                |             |                               | 1,693,231          | 973,254            | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                 |             |                               | <b>\$3,193,231</b> | <b>\$2,102,083</b> | <b>\$1,990,419</b> | <b>\$1,990,419</b> | <b>\$1,990,419</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                 |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                 |             |                               | <b>\$3,193,231</b> | <b>\$2,102,083</b> | <b>\$1,990,419</b> | <b>\$1,990,419</b> | <b>\$1,990,419</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                 |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>16.607.000</b>                      | BULLET PROOF VEST               |             |                               |                    |                    |                    |                    |                    |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS            |             |                               | 24,195             | 31,000             | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                 |             |                               | <b>\$24,195</b>    | <b>\$31,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                 |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                 |             |                               | <b>\$24,195</b>    | <b>\$31,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                 |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>16.738.000</b>                      | Justice Assistance Grant        |             |                               |                    |                    |                    |                    |                    |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS            |             |                               | 409,785            | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                 |             |                               | <b>\$409,785</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                 |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                 |             |                               | <b>\$409,785</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                 |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>16.803.000</b>                      | Byrne Justice Grants - Stimulus |             |                               |                    |                    |                    |                    |                    |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:13:30AM**

| Agency code:   | 802 | Agency name | Parks and Wildlife Department |                 |                  |            |            |            |
|--|-----|-------------|-------------------------------|-----------------|------------------|------------|------------|------------|
| CFDA NUMBER/ STRATEGY                                |     |             |                               | Exp 2009        | Est 2010         | Bud 2011   | BL 2012    | BL 2013    |
| 3 - 1 - 1 ENFORCEMENT PROGRAMS                       |     |             |                               | 0               | 487,741          | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$0</b>      | <b>\$487,741</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 0               | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$0</b>      | <b>\$487,741</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>19.000.000</b> Removal of Aquatic Weeds Agreement |     |             |                               |                 |                  |            |            |            |
| 1 - 2 - 1 INLAND FISHERIES MANAGEMENT                |     |             |                               | 0               | 25,000           | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$0</b>      | <b>\$25,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 0               | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$0</b>      | <b>\$25,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>20.205.000</b> Highway Planning and Cons          |     |             |                               |                 |                  |            |            |            |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS             |     |             |                               | 11,865          | 0                | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                         |     |             |                               | <b>\$11,865</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |     |             |                               | 360             | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                          |     |             |                               | <b>\$12,225</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |     |             |                               | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>20.219.000</b> National Recreational Tr           |     |             |                               |                 |                  |            |            |            |
| 2 - 1 - 1 STATE PARK OPERATIONS                      |     |             |                               | 0               | 106,131          | 0          | 0          | 0          |
| 2 - 1 - 2 PARKS MINOR REPAIR PROGRAM                 |     |             |                               | 0               | 233,754          | 0          | 0          | 0          |
| 2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS            |     |             |                               | 4,580,183       | 2,230,424        | 2,958,632  | 2,958,632  | 2,958,632  |
| 4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS             |     |             |                               | 106,317         | 647,771          | 26,730     | 62,777     | 0          |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:13:30AM

| Agency code:                           | 802                          | Agency name | Parks and Wildlife Department | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------------|-------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY                  |                              |             |                               |                    |                    |                    |                    |                    |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$4,686,500</b> | <b>\$3,218,080</b> | <b>\$2,985,362</b> | <b>\$3,021,409</b> | <b>\$2,958,632</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 30,455             | 39,716             | 37,489             | 37,489             | 37,489             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$4,716,955</b> | <b>\$3,257,796</b> | <b>\$3,022,851</b> | <b>\$3,058,898</b> | <b>\$2,996,121</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>45.024.000</b>                      | Promotion of the Arts_Gra    |             |                               |                    |                    |                    |                    |                    |
| 2 - 1 - 3                              | PARKS SUPPORT                |             |                               | 35,000             | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$35,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$35,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>66.419.000</b>                      | Water Pollution Control_S    |             |                               |                    |                    |                    |                    |                    |
| 1 - 2 - 1                              | INLAND FISHERIES MANAGEMENT  |             |                               | 9,500              | 57,980             | 0                  | 0                  | 0                  |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT |             |                               | 94,200             | 86,271             | 6,000              | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$103,700</b>   | <b>\$144,251</b>   | <b>\$6,000</b>     | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$103,700</b>   | <b>\$144,251</b>   | <b>\$6,000</b>     | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>66.475.000</b>                      | Gulf of Mexico Program       |             |                               |                    |                    |                    |                    |                    |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT |             |                               | 30,685             | 104,620            | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                              |             |                               | <b>\$30,685</b>    | <b>\$104,620</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              |             |                               | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              |             |                               | <b>\$30,685</b>    | <b>\$104,620</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>81.041.000</b>                      | State Energy Conservation    |             |                               |                    |                    |                    |                    |                    |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:13:30AM**

| Agency code:                           | 802                                       | Agency name | Parks and Wildlife Department |                  |            |            |            |
|--|---|-------------|-------------------------------|------------------|------------|------------|------------|
| CFDA NUMBER/ STRATEGY                  |   |             | Exp 2009                      | Est 2010         | Bud 2011   | BL 2012    | BL 2013    |
| 2 - 1 - 1                              | STATE PARK OPERATIONS                     |             | 0                             | 47,784           | 0          | 0          | 0          |
| 4 - 1 - 3                              | INFRASTRUCTURE ADMINISTRATION             |             | 0                             | 8,216            | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |   |             | <b>\$0</b>                    | <b>\$56,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |   |             | 0                             | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |   |             | <b>\$0</b>                    | <b>\$56,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |   |             | <b>\$0</b>                    | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>83.544.000</b>                      | <b>PUBLIC ASSISTANCE GRANTS</b>           |             |                               |                  |            |            |            |
| 2 - 1 - 1                              | STATE PARK OPERATIONS                     |             | 0                             | 6,174            | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |   |             | <b>\$0</b>                    | <b>\$6,174</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |   |             | 0                             | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |   |             | <b>\$0</b>                    | <b>\$6,174</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |   |             | <b>\$0</b>                    | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>97.000.000</b>                      | <b>Misc Pymnts Dept Of Hmlnd Security</b> |             |                               |                  |            |            |            |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION                     |             | 0                             | 95,091           | 0          | 0          | 0          |
| 4 - 1 - 2                              | LAND ACQUISITION                          |             | 0                             | 10,000           | 0          | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |   |             | <b>\$0</b>                    | <b>\$105,091</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |   |             | 0                             | 0                | 0          | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |   |             | <b>\$0</b>                    | <b>\$105,091</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |   |             | <b>\$0</b>                    | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>97.012.000</b>                      | <b>Boating Sfty. Financial Assist</b>     |             |                               |                  |            |            |            |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS                      |             | 3,534,048                     | 5,173,480        | 3,314,689  | 3,332,150  | 3,332,150  |
| 3 - 1 - 2                              | TEXAS GAME WARDEN TRAINING CENTER         |             | 0                             | 0                | 163,268    | 145,807    | 145,807    |
| 3 - 1 - 3                              | LAW ENFORCEMENT SUPPORT                   |             | 0                             | 0                | 178,846    | 178,846    | 178,846    |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code:                           | 802                                | Agency name | Parks and Wildlife Department | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|------------------------------------|-------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY                  |                                    |             |                               |                    |                    |                    |                    |                    |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$3,534,048</b> | <b>\$5,173,480</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$3,534,048</b> | <b>\$5,173,480</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>97.036.000</b>                      | Public Assistance Grants           |             |                               |                    |                    |                    |                    |                    |
| 1 - 1 - 1                              | WILDLIFE CONSERVATION              |             |                               | 8,857              | 0                  | 0                  | 0                  | 0                  |
| 1 - 2 - 3                              | COASTAL FISHERIES MANAGEMENT       |             |                               | 72,227             | 18,135             | 0                  | 0                  | 0                  |
| 2 - 1 - 1                              | STATE PARK OPERATIONS              |             |                               | 92,119             | 23,959             | 0                  | 0                  | 0                  |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS               |             |                               | 420,573            | 979,082            | 0                  | 0                  | 0                  |
| 4 - 1 - 1                              | IMPROVEMENTS AND MAJOR REPAIRS     |             |                               | 5,022              | 30,709             | 0                  | 0                  | 0                  |
| 5 - 1 - 3                              | OTHER SUPPORT SERVICES             |             |                               | 5,798              | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$604,596</b>   | <b>\$1,051,885</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | <b>0</b>           | <b>140</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$604,596</b>   | <b>\$1,052,025</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>97.056.000</b>                      | Port Security Grant Program        |             |                               |                    |                    |                    |                    |                    |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS               |             |                               | 270,668            | 1,134,196          | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                    |             |                               | <b>\$270,668</b>   | <b>\$1,134,196</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                    |             |                               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                    |             |                               | <b>\$270,668</b>   | <b>\$1,134,196</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                    |             |                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>97.116.000</b>                      | Port Security Grant Prgrm Stimulus |             |                               |                    |                    |                    |                    |                    |
| 3 - 1 - 1                              | ENFORCEMENT PROGRAMS               |             |                               | 0                  | 576,132            | 0                  | 0                  | 0                  |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code: <b>802</b>                | Agency name                   |                  |                 |                |                |  |
|--|-------------------------------|------------------|-----------------|----------------|----------------|--|
|  | Parks and Wildlife Department |                  |                 |                |                |  |
| <b>CFDA NUMBER/ STRATEGY</b>           | <b>Exp 2009</b>               | <b>Est 2010</b>  | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |  |
| <b>TOTAL, ALL STRATEGIES</b>           | <b>\$0</b>                    | <b>\$576,132</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>     |  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                             | 0                | 0               | 0              | 0              |  |
| <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$0</b>                    | <b>\$576,132</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>     |  |
| <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                    | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>     |  |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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|                              |  |                 |                 |                |                |  |
|------------------------------|--|-----------------|-----------------|----------------|----------------|--|
| Agency code: <b>802</b>      | Agency name <b>Parks and Wildlife Department</b> |                 |                 |                |                |  |
| <b>CFDA NUMBER/ STRATEGY</b> | <b>Exp 2009</b>                                  | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |  |

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

|            |                                    |            |            |            |            |            |
|------------|------------------------------------|------------|------------|------------|------------|------------|
| 10.025.000 | Plant and Animal Disease           | 148,672    | 201,799    | 0          | 0          | 0          |
| 10.914.000 | WILDLIFE HAB. INC. PROGRA          | 0          | 11,317     | 0          | 0          | 0          |
| 11.407.000 | Interjurisdictional Fish           | 81,233     | 112,891    | 117,536    | 0          | 0          |
| 11.419.000 | Coastal Zone Management            | 0          | 135,997    | 0          | 0          | 0          |
| 11.432.000 | Environmental Research L           | 587,810    | 575,446    | 0          | 0          | 0          |
| 11.434.000 | Cooperative Fishery Stat           | 60,788     | 64,791     | 67,583     | 0          | 0          |
| 11.435.000 | Southeast Area Monitorin           | 147,162    | 188,354    | 151,242    | 0          | 0          |
| 11.441.000 | Regional Fishery Managem           | 53,483     | 176,981    | 177,406    | 0          | 0          |
| 11.452.000 | Unallied Industry Projec           | 35,333     | 6,775,375  | 172,992    | 0          | 0          |
| 11.454.000 | Unallied Management Proj           | 592,227    | 2,520,360  | 349,156    | 8,969      | 0          |
| 11.463.000 | Habitat Conservation               | 0          | 50,000     | 0          | 0          | 0          |
| 11.555.000 | Interoperable Communications Grant | 88,870     | 5,850      | 0          | 0          | 0          |
| 12.106.000 | Flood Control Projects             | 275,844    | 293,313    | 263,288    | 0          | 0          |
| 12.610.000 | Joint Land Use Studies             | 0          | 294,837    | 0          | 0          | 0          |
| 15.426.001 | Coastal Impact Asst. Program 2     | 480,000    | 1,704,405  | 13,119     | 2,187      | 0          |
| 15.605.000 | Sport Fish Restoration             | 14,630,895 | 23,171,765 | 19,361,728 | 18,680,733 | 17,285,860 |



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|-----------------------|-------------------------------------|-------------|-------------------------------|------------|------------|------------|------------|------------|
| CFDA NUMBER/ STRATEGY |                                     |             |                               |            |            |            |            |            |
| 15.611.000            | Wildlife Restoration                |             |                               | 15,671,477 | 19,594,887 | 13,677,821 | 13,511,353 | 13,511,353 |
| 15.614.000            | Coastal Wetlands Plannin            |             |                               | 398,637    | 1,000,000  | 0          | 0          | 0          |
| 15.615.000            | Cooperative Endangered Sp           |             |                               | 14,503,949 | 13,670,388 | 0          | 0          | 0          |
| 15.616.000            | Clean Vessel Act                    |             |                               | 71,729     | 344,251    | 0          | 0          | 0          |
| 15.622.000            | SPORTFISHING AND BOATING SAFETY ACT |             |                               | 466,165    | 0          | 0          | 0          | 0          |
| 15.623.000            | North American Wetlands Conser. Fnd |             |                               | 0          | 55,660     | 0          | 0          | 0          |
| 15.630.000            | Coastal Program                     |             |                               | 91,328     | 216,882    | 7,167      | 0          | 0          |
| 15.631.000            | Partners for Fish & Wildlife        |             |                               | 0          | 271,453    | 40,411     | 0          | 0          |
| 15.633.000            | Landowner Incentive Program         |             |                               | 499,706    | 782,154    | 8,657      | 0          | 0          |
| 15.634.000            | State Wildlife Grants               |             |                               | 4,250,040  | 4,056,359  | 4,149,239  | 3,629,139  | 3,629,139  |
| 15.649.000            | Service Training & Tech Assistance  |             |                               | 50,000     | 50,000     | 0          | 0          | 0          |
| 15.655.000            | Migratory Bird Mntrng Assmnt & Cons |             |                               | 144,187    | 0          | 0          | 0          | 0          |
| 15.910.000            | National Natural Landmar            |             |                               | 6,100      | 30,000     | 0          | 0          | 0          |
| 15.916.000            | Outdoor Recreation_Acquis           |             |                               | 3,193,231  | 2,102,083  | 1,990,419  | 1,990,419  | 1,990,419  |
| 16.607.000            | BULLET PROOF VEST                   |             |                               | 24,195     | 31,000     | 0          | 0          | 0          |
| 16.738.000            | Justice Assistance Grant            |             |                               | 409,785    | 0          | 0          | 0          | 0          |
| 16.803.000            | Byrne Justice Grants - Stimulus     |             |                               | 0          | 487,741    | 0          | 0          | 0          |
| 19.000.000            | Removal of Aquatic Weeds Agreement  |             |                               | 0          | 25,000     | 0          | 0          | 0          |
| 20.205.000            | Highway Planning and Cons           |             |                               | 11,865     | 0          | 0          | 0          | 0          |

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**  
 TIME: **7:13:30AM**

| Agency code:                                    | 802                                | Agency name | Parks and Wildlife Department |                     |                     |                     |                     |                     |
|---|------------------------------------|-------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY                           |                                    |             |                               | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
| 20.219.000                                      | National Recreational Tr           |             |                               | 4,686,500           | 3,218,080           | 2,985,362           | 3,021,409           | 2,958,632           |
| 45.024.000                                      | Promotion of the Arts_Gra          |             |                               | 35,000              | 0                   | 0                   | 0                   | 0                   |
| 66.419.000                                      | Water Pollution Control_S          |             |                               | 103,700             | 144,251             | 6,000               | 0                   | 0                   |
| 66.475.000                                      | Gulf of Mexico Program             |             |                               | 30,685              | 104,620             | 0                   | 0                   | 0                   |
| 81.041.000                                      | State Energy Conservation          |             |                               | 0                   | 56,000              | 0                   | 0                   | 0                   |
| 83.544.000                                      | PUBLIC ASSISTANCE GRANTS           |             |                               | 0                   | 6,174               | 0                   | 0                   | 0                   |
| 97.000.000                                      | Misc Pymnts Dept Of Hmlnd Security |             |                               | 0                   | 105,091             | 0                   | 0                   | 0                   |
| 97.012.000                                      | Boating Sfty. Financial Assist     |             |                               | 3,534,048           | 5,173,480           | 3,656,803           | 3,656,803           | 3,656,803           |
| 97.036.000                                      | Public Assistance Grants           |             |                               | 604,596             | 1,051,885           | 0                   | 0                   | 0                   |
| 97.056.000                                      | Port Security Grant Program        |             |                               | 270,668             | 1,134,196           | 0                   | 0                   | 0                   |
| 97.116.000                                      | Port Security Grant Prgm Stimulus  |             |                               | 0                   | 576,132             | 0                   | 0                   | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>                    |                                    |             |                               | <b>\$66,239,908</b> | <b>\$90,571,248</b> | <b>\$47,195,929</b> | <b>\$44,501,012</b> | <b>\$43,032,206</b> |
| <b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b> |                                    |             |                               | <b>5,782,415</b>    | <b>5,026,003</b>    | <b>5,712,216</b>    | <b>5,482,975</b>    | <b>5,482,975</b>    |
| <b>TOTAL, FEDERAL FUNDS</b>                     |                                    |             |                               | <b>\$72,022,323</b> | <b>\$95,597,251</b> | <b>\$52,908,145</b> | <b>\$49,983,987</b> | <b>\$48,515,181</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>         |                                    |             |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |

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|                       |   |          |          |         |         |  |
|-----------------------|---|----------|----------|---------|---------|--|
| Agency code: 802      | Agency name Parks and Wildlife Department |          |          |         |         |  |
| CFDA NUMBER/ STRATEGY | Exp 2009                                  | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |  |

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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

TPWD's major sources of federal funding continue to be 15.605 (Sport Fish Restoration) and 15.611 (Wildlife Restoration), which are apportioned to each state by the U. S. Fish and Wildlife Service. These two CFDAs have enjoyed significant percentage increases in the very recent past; however, the expectation is they plateau through 2011. The Coast Guard funded Recreational Boating Safety grant has also seen increases in the very recent past; however, the future years will likely plateau through 2011. Other federal funding sources are projected to continue at current levels through 2011.

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**Potential Loss:**

TPWD is not projecting any significant loss of funding in the major sources of federal funding (Sport Fish Restoration and Wildlife Restoration). We remain committed to pursuing federal funding opportunities that will further our mission of managing and conserving our natural and cultural resources and providing hunting, fishing, and outdoor recreational opportunities for the citizens of Texas.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:34AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

| Federal FY                                    | Award Amount         | Expended SFY 2007   | Expended SFY 2008   | Expended SFY 2009   | Expended SFY 2010   | Expended SFY 2011   | Budgeted SFY 2012   | Estimated SFY 2013  | Total                | Difference from Award |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|
| <b>CFDA 15.605.000 Sport Fish Restoration</b> |                      |                     |                     |                     |                     |                     |                     |                     |                      |                       |
| 2007  | \$17,454,453         | \$10,087,184        | \$7,367,269         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$17,454,453         | \$0                   |
| 2008  | \$19,916,886         | \$0                 | \$13,590,439        | \$6,326,447         | \$0                 | \$0                 | \$0                 | \$0                 | \$19,916,886         | \$0                   |
| 2009  | \$20,222,492         | \$0                 | \$0                 | \$13,426,691        | \$6,795,801         | \$0                 | \$0                 | \$0                 | \$20,222,492         | \$0                   |
| 2010  | \$19,477,648         | \$0                 | \$0                 | \$0                 | \$16,500,000        | \$2,977,648         | \$0                 | \$0                 | \$19,477,648         | \$0                   |
| 2011  | \$19,477,648         | \$0                 | \$0                 | \$0                 | \$0                 | \$16,500,000        | \$2,977,648         | \$0                 | \$19,477,648         | \$0                   |
| 2012  | \$19,477,648         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$16,500,000        | \$2,977,648         | \$19,477,648         | \$0                   |
| 2013  | \$19,477,648         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$16,500,000        | \$16,500,000         | \$2,977,648           |
| <b>Total</b>                                  | <b>\$135,504,423</b> | <b>\$10,087,184</b> | <b>\$20,957,708</b> | <b>\$19,753,138</b> | <b>\$23,295,801</b> | <b>\$19,477,648</b> | <b>\$19,477,648</b> | <b>\$19,477,648</b> | <b>\$132,526,775</b> | <b>\$2,977,648</b>    |

**Empl. Benefit Payment**

|     |     |             |             |             |             |             |              |
|-----|-----|-------------|-------------|-------------|-------------|-------------|--------------|
| \$0 | \$0 | \$2,328,867 | \$2,118,280 | \$2,582,728 | \$2,582,728 | \$2,582,728 | \$12,195,331 |
|-----|-----|-------------|-------------|-------------|-------------|-------------|--------------|

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:41AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Federal FY                                  | Award Amount         | Expended SFY 2007  | Expended SFY 2008  | Expended SFY 2009   | Expended SFY 2010   | Expended SFY 2011   | Budgeted SFY 2012   | Estimated SFY 2013  | Total                | Difference from Award |
|---|----------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|
| <b>CFDA 15.611.000 Wildlife Restoration</b> |                      |                    |                    |                     |                     |                     |                     |                     |                      |                       |
| 2007  | \$12,291,246         | \$9,937,009        | \$2,354,237        | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$12,291,246         | \$0                   |
| 2008  | \$14,256,523         | \$0                | \$7,105,123        | \$7,151,400         | \$0                 | \$0                 | \$0                 | \$0                 | \$14,256,523         | \$0                   |
| 2009  | \$15,512,525         | \$0                | \$0                | \$7,204,241         | \$8,308,284         | \$0                 | \$0                 | \$0                 | \$15,512,525         | \$0                   |
| 2010  | \$21,899,945         | \$0                | \$0                | \$0                 | \$12,163,739        | \$9,726,206         | \$0                 | \$0                 | \$21,889,945         | \$10,000              |
| 2011  | \$16,187,734         | \$0                | \$0                | \$0                 | \$0                 | \$6,461,528         | \$9,726,206         | \$0                 | \$16,187,734         | \$0                   |
| 2012  | \$16,187,734         | \$0                | \$0                | \$0                 | \$0                 | \$0                 | \$6,461,528         | \$9,726,206         | \$16,187,734         | \$0                   |
| 2013  | \$16,187,734         | \$0                | \$0                | \$0                 | \$0                 | \$0                 | \$0                 | \$6,461,528         | \$6,461,528          | \$9,726,206           |
| <b>Total</b>                                | <b>\$112,523,441</b> | <b>\$9,937,009</b> | <b>\$9,459,360</b> | <b>\$14,355,641</b> | <b>\$20,472,023</b> | <b>\$16,187,734</b> | <b>\$16,187,734</b> | <b>\$16,187,734</b> | <b>\$102,787,235</b> | <b>\$9,736,206</b>    |
| <hr/>                                       |                      |                    |                    |                     |                     |                     |                     |                     |                      |                       |
| <b>Empl. Benefit Payment</b>                |                      | \$0                | \$0                | \$3,225,830         | \$2,551,629         | \$2,667,072         | \$2,667,072         | \$2,667,072         | \$13,778,675         |                       |

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:41AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

| Federal FY                                   | Award Amount        | Expended SFY 2007  | Expended SFY 2008  | Expended SFY 2009  | Expended SFY 2010  | Expended SFY 2011  | Budgeted SFY 2012  | Estimated SFY 2013 | Total               | Difference from Award |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| <b>CFDA 15.634.000 State Wildlife Grants</b> |                     |                    |                    |                    |                    |                    |                    |                    |                     |                       |
| 2007   | \$3,037,742         | \$2,431,899        | \$605,843          | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,037,742         | \$0                   |
| 2008   | \$3,076,149         | \$0                | \$2,205,010        | \$871,139          | \$0                | \$0                | \$0                | \$0                | \$3,076,149         | \$0                   |
| 2009   | \$3,053,515         | \$0                | \$0                | \$2,652,427        | \$401,088          | \$0                | \$0                | \$0                | \$3,053,515         | \$0                   |
| 2010   | \$3,824,826         | \$0                | \$0                | \$0                | \$3,627,073        | \$197,753          | \$0                | \$0                | \$3,824,826         | \$0                   |
| 2011   | \$3,252,506         | \$0                | \$0                | \$0                | \$0                | \$3,054,753        | \$197,753          | \$0                | \$3,252,506         | \$0                   |
| 2012   | \$3,252,506         | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,054,753        | \$197,753          | \$3,252,506         | \$0                   |
| 2013   | \$3,252,506         | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,054,753        | \$3,054,753         | \$197,753             |
| <b>Total</b>                                 | <b>\$22,749,750</b> | <b>\$2,431,899</b> | <b>\$2,810,853</b> | <b>\$3,523,566</b> | <b>\$4,028,161</b> | <b>\$3,252,506</b> | <b>\$3,252,506</b> | <b>\$3,252,506</b> | <b>\$22,551,997</b> | <b>\$197,753</b>      |

|                              |     |     |           |          |           |           |           |           |           |  |
|------------------------------|-----|-----|-----------|----------|-----------|-----------|-----------|-----------|-----------|--|
| <b>Empl. Benefit Payment</b> | \$0 | \$0 | \$108,023 | \$56,868 | \$195,686 | \$195,686 | \$195,686 | \$195,686 | \$751,949 |  |
|------------------------------|-----|-----|-----------|----------|-----------|-----------|-----------|-----------|-----------|--|

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:41AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

| <b>Federal FY</b>                                | <b>Award Amount</b> | <b>Expended SFY 2007</b> | <b>Expended SFY 2008</b> | <b>Expended SFY 2009</b> | <b>Expended SFY 2010</b> | <b>Expended SFY 2011</b> | <b>Budgeted SFY 2012</b> | <b>Estimated SFY 2013</b> | <b>Total</b>        | <b>Difference from Award</b> |
|--|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------|------------------------------|
| <b>CFDA 15.916.000 Outdoor Recreation Acquis</b> |                     |                          |                          |                          |                          |                          |                          |                           |                     |                              |
| <b>2007</b>                                      | \$1,459,197         | \$0                      | \$0                      | \$1,459,197              | \$0                      | \$0                      | \$0                      | \$0                       | \$1,459,197         | \$0                          |
| <b>2008</b>                                      | \$1,203,151         | \$0                      | \$0                      | \$1,203,151              | \$0                      | \$0                      | \$0                      | \$0                       | \$1,203,151         | \$0                          |
| <b>2009</b>                                      | \$1,414,608         | \$0                      | \$0                      | \$0                      | \$1,414,608              | \$0                      | \$0                      | \$0                       | \$1,414,608         | \$0                          |
| <b>2010</b>                                      | \$1,990,419         | \$0                      | \$0                      | \$0                      | \$1,931,813              | \$58,606                 | \$0                      | \$0                       | \$1,990,419         | \$0                          |
| <b>2011</b>                                      | \$1,990,419         | \$0                      | \$0                      | \$0                      | \$0                      | \$1,931,813              | \$58,606                 | \$0                       | \$1,990,419         | \$0                          |
| <b>2012</b>                                      | \$1,990,419         | \$0                      | \$0                      | \$0                      | \$0                      | \$0                      | \$1,931,813              | \$58,606                  | \$1,990,419         | \$0                          |
| <b>2013</b>                                      | \$1,990,419         | \$0                      | \$0                      | \$0                      | \$0                      | \$0                      | \$0                      | \$1,931,813               | \$1,931,813         | \$58,606                     |
| <b>Total</b>                                     | <b>\$12,038,632</b> | <b>\$0</b>               | <b>\$0</b>               | <b>\$2,662,348</b>       | <b>\$3,346,421</b>       | <b>\$1,990,419</b>       | <b>\$1,990,419</b>       | <b>\$1,990,419</b>        | <b>\$11,980,026</b> | <b>\$58,606</b>              |
| <hr/>  |                     |                          |                          |                          |                          |                          |                          |                           |                     |                              |
| <b>Empl. Benefit Payment</b>                     |                     | \$0                      | \$0                      | \$0                      | \$0                      | \$0                      | \$0                      | \$0                       | \$0                 | \$0                          |

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:41AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Federal FY                                      | Award Amount        | Expended SFY 2007 | Expended SFY 2008  | Expended SFY 2009  | Expended SFY 2010  | Expended SFY 2011  | Budgeted SFY 2012  | Estimated SFY 2013 | Total               | Difference from Award |
|---|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| <b>CFDA 20.219.000 National Recreational Tr</b> |                     |                   |                    |                    |                    |                    |                    |                    |                     |                       |
| 2007  | \$3,045,403         | \$588,672         | \$2,409,514        | \$47,217           | \$0                | \$0                | \$0                | \$0                | \$3,045,403         | \$0                   |
| 2008  | \$3,715,499         | \$0               | \$0                | \$3,390,728        | \$324,771          | \$0                | \$0                | \$0                | \$3,715,499         | \$0                   |
| 2009  | \$2,997,268         | \$0               | \$0                | \$0                | \$866,961          | \$2,130,307        | \$0                | \$0                | \$2,997,268         | \$0                   |
| 2010  | \$2,997,268         | \$0               | \$0                | \$0                | \$0                | \$866,961          | \$2,130,307        | \$0                | \$2,997,268         | \$0                   |
| 2011  | \$2,997,268         | \$0               | \$0                | \$0                | \$0                | \$0                | \$866,961          | \$2,130,307        | \$2,997,268         | \$0                   |
| 2012  | \$2,997,268         | \$0               | \$0                | \$0                | \$0                | \$0                | \$0                | \$866,961          | \$866,961           | \$2,130,307           |
| 2013  | \$2,997,268         | \$0               | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 | \$2,997,268           |
| <b>Total</b>                                    | <b>\$21,747,242</b> | <b>\$588,672</b>  | <b>\$2,409,514</b> | <b>\$3,437,945</b> | <b>\$1,191,732</b> | <b>\$2,997,268</b> | <b>\$2,997,268</b> | <b>\$2,997,268</b> | <b>\$16,619,667</b> | <b>\$5,127,575</b>    |

|                              |     |     |          |          |          |          |          |          |           |  |
|------------------------------|-----|-----|----------|----------|----------|----------|----------|----------|-----------|--|
| <b>Empl. Benefit Payment</b> | \$0 | \$0 | \$30,455 | \$39,716 | \$37,489 | \$37,489 | \$37,489 | \$37,489 | \$182,638 |  |
|------------------------------|-----|-----|----------|----------|----------|----------|----------|----------|-----------|--|



**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:13:41AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Federal FY  | Award Amount        | Expended SFY 2007  | Expended SFY 2008  | Expended SFY 2009  | Expended SFY 2010  | Expended SFY 2011  | Budgeted SFY 2012  | Estimated SFY 2013 | Total               | Difference from Award |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| <b>CFDA 97.012,000 Boating Sfty. Financial Assist</b> |                     |                    |                    |                    |                    |                    |                    |                    |                     |                       |
| 2007  | \$3,003,976         | \$3,003,976        | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,003,976         | \$0                   |
| 2008  | \$4,923,062         | \$0                | \$4,923,062        | \$0                | \$0                | \$0                | \$0                | \$0                | \$4,923,062         | \$0                   |
| 2009  | \$4,539,253         | \$0                | \$0                | \$4,539,253        | \$0                | \$0                | \$0                | \$0                | \$4,539,253         | \$0                   |
| 2010  | \$4,128,283         | \$0                | \$0                | \$0                | \$4,128,283        | \$0                | \$0                | \$0                | \$4,128,283         | \$0                   |
| 2011  | \$3,656,803         | \$0                | \$0                | \$0                | \$0                | \$3,656,803        | \$0                | \$0                | \$3,656,803         | \$0                   |
| 2012  | \$3,656,803         | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,656,803        | \$0                | \$3,656,803         | \$0                   |
| 2013  | \$3,656,803         | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$3,656,803        | \$3,656,803         | \$0                   |
| <b>Total</b>  | <b>\$27,564,983</b> | <b>\$3,003,976</b> | <b>\$4,923,062</b> | <b>\$4,539,253</b> | <b>\$4,128,283</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> | <b>\$3,656,803</b> | <b>\$27,564,983</b> | <b>\$0</b>            |

**Empl. Benefit Payment**

\$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/24/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 7:13:56AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 802

Agency name: Parks and Wildlife Department

| FUND/ACCOUNT                             | Act 2009     | Exp 2010     | Exp 2011     | Bud 2012     | Est 2013     |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>9 Game,Fish,Water Safety Ac</b>       |              |              |              |              |              |
| Beginning Balance (Unencumbered):        | \$54,417,824 | \$46,943,306 | \$45,864,164 | \$39,085,998 | \$31,965,044 |
| Estimated Revenue:                       |              |              |              |              |              |
| 3111 Boat & Motor Sales & Use Tax        | 925,468      | 2,001,967    | 2,086,749    | 2,086,749    | 2,086,749    |
| 3315 Oil and Gas Lease Bonus             | 21,917       | 3,926,695    | 0            | 0            | 0            |
| 3316 Oil and Gas Lease Rental            | 15,000       | 0            | 0            | 0            | 0            |
| 3319 Oil Royal-Parks & Wildlife Lands    | 104,495      | 143,763      | 146,638      | 146,638      | 146,638      |
| 3324 Gas Royal-Parks & Wildlife Lands    | 55,154       | 45,883       | 46,801       | 46,801       | 46,801       |
| 3340 Land Easements                      | 88,006       | 130,202      | 75,393       | 75,393       | 75,393       |
| 3341 Grazing Lease Rental                | 217,177      | 207,620      | 207,620      | 207,620      | 207,620      |
| 3342 Land Lease                          | 3,524        | 0            | 0            | 0            | 0            |
| 3344 Sand, Shell, Gravel, Timber Sales   | 348,941      | 272,340      | 277,787      | 277,787      | 277,787      |
| 3349 Land Sales                          | 18,083       | 152,878      | 0            | 0            | 0            |
| 3433 Lake Texoma Fishing License Fees    | 282,580      | 276,667      | 282,386      | 282,386      | 282,386      |
| 3434 Game/Fish/Equip Fees - Non Comm     | 86,516,520   | 88,470,200   | 89,351,346   | 89,351,346   | 89,351,346   |
| 3435 Game/Fish/Equip Fees - Comm'l       | 5,857,422    | 5,025,282    | 5,099,312    | 5,099,312    | 5,099,312    |
| 3437 Public Hunting Participation Fees   | 1,162,254    | 1,012,663    | 1,102,314    | 1,102,314    | 1,102,314    |
| 3445 Oyster Bed Location Rental          | 14,928       | 14,528       | 14,528       | 14,528       | 14,528       |
| 3446 Wildlife Value Recovery             | 375,896      | 415,353      | 419,506      | 419,506      | 419,506      |
| 3447 Sale-Conf Pelt/Mar Life/Vessel      | 176,823      | 24,630       | 24,876       | 24,876       | 24,876       |
| 3449 Game & Fish, Water, Parks Violation | 1,822,557    | 1,939,794    | 1,959,192    | 1,959,192    | 1,959,192    |
| 3452 Wildlife Management Permits         | 1,888,949    | 1,859,740    | 1,878,338    | 1,878,338    | 1,878,338    |
| 3455 Motorboat Registration Fees         | 14,194,726   | 15,640,477   | 15,796,882   | 15,796,882   | 15,796,882   |
| 3456 Motorboat/Outbd Mtr Title Cert      | 4,369,360    | 4,408,802    | 4,452,890    | 4,452,890    | 4,452,890    |
| 3461 State Parks Fees                    | 112,669      | 106,164      | 106,164      | 106,164      | 106,164      |
| 3464 Floating Cabin Permit/App/Renew     | 43,970       | 46,350       | 46,350       | 46,350       | 46,350       |
| 3468 Parks & Wildlife Publications       | 769,291      | 878,937      | 820,904      | 820,904      | 820,904      |
| 3469 P&W Publication Royalty/Comm        | 74,640       | 35,637       | 49,451       | 49,451       | 49,451       |
| 3719 Fees/Copies or Filing of Records    | 9,146        | 8,764        | 8,764        | 8,764        | 8,764        |
| 3722 Conf, Semin, & Train Regis Fees     | 56,021       | 17,599       | 0            | 0            | 0            |
| 3725 State Grants Pass-thru Revenue      | (10,000)     | 139,818      | 0            | 0            | 0            |
| 3727 Fees - Administrative Services      | 0            | 13,383       | 16,968       | 16,968       | 16,968       |
| 3740 Grants/Donations                    | 4,895,614    | 621,915      | 628,134      | 628,134      | 628,134      |

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: 802

Agency name: Parks and Wildlife Department

| FUND/ACCOUNT                             | Act 2009             | Exp 2010             | Exp 2011             | Bud 2012             | Est 2013             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 3747 Rental - Other                      | 29,429               | 29,667               | 29,667               | 29,667               | 29,667               |
| 3750 Sale of Furniture & Equipment       | 24,170               | 18,810               | 18,810               | 18,810               | 18,810               |
| 3754 Other Surplus/Salvage Property      | 103,592              | 206,045              | 113,233              | 113,233              | 113,233              |
| 3755 Sale Sesqui Commeratve Souv/Gift    | 195,489              | 174,751              | 187,202              | 187,202              | 187,202              |
| 3765 Supplies/Equipment/Services         | 604,413              | 317,395              | 317,395              | 317,395              | 317,395              |
| 3766 Supplies/Equip/Servs-Local Funds    | 25,136               | 44,200               | 44,200               | 44,200               | 44,200               |
| 3773 Insurance and Damages               | 403,839              | 91,583               | 91,583               | 91,583               | 91,583               |
| 3777 Default Fund - Warrant Voided       | 11,065               | 11,091               | 11,091               | 11,091               | 11,091               |
| 3781 Prepmnt of Petty Cash Advance       | 2,710                | 1,500                | 1,500                | 1,500                | 1,500                |
| 3788 Default Deposit Adjustment-Suspense | 1,417                | (1,417)              | 0                    | 0                    | 0                    |
| 3789 Default Fund-Return Checks          | (90)                 | (266)                | 0                    | 0                    | 0                    |
| 3790 Deposit to Trust or Suspense        | (122,480)            | (173,377)            | 0                    | 0                    | 0                    |
| 3802 Reimbursements-Third Party          | 727,958              | 3,617,335            | 1,017,335            | 1,017,335            | 1,017,335            |
| 3806 Rental of Housing to State Employ   | 46,378               | 48,610               | 51,500               | 51,500               | 51,500               |
| 3839 Sale of Motor Vehicle/Boat/Aircraft | 334,426              | 300,360              | 300,360              | 300,360              | 300,360              |
| 3851 Interest on St Deposits & Treas Inv | 1,739,681            | 979,181              | 998,765              | 998,765              | 998,765              |
| 3852 Interest on Local Deposits-St Agy   | 327                  | 0                    | 0                    | 0                    | 0                    |
| 3854 Interest - Other                    | 80                   | 0                    | 0                    | 0                    | 0                    |
| 3879 Credit Card and Related Fees        | 213,537              | 273,289              | 278,755              | 278,756              | 278,755              |
| Subtotal: Actual/Estimated Revenue       | 128,752,208          | 133,776,808          | 128,360,689          | 128,360,690          | 128,360,689          |
| <b>Total Available</b>                   | <b>\$183,170,032</b> | <b>\$180,720,114</b> | <b>\$174,224,853</b> | <b>\$167,446,688</b> | <b>\$160,325,733</b> |

DEDUCTIONS:

|                                     |               |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Expended/Budgeted                   | (113,951,191) | (109,383,112) | (109,117,505) | (109,460,294) | (105,338,830) |
| Employee Benefits                   | (14,590,489)  | (17,476,375)  | (17,994,313)  | (17,994,313)  | (17,994,313)  |
| Transfer - SWCAP                    | (395,787)     | (395,787)     | (395,787)     | (395,787)     | (395,787)     |
| Transfer - Unemp Ben (Approp 90822) | (13,657)      | (20,365)      | (20,365)      | (20,365)      | (20,365)      |
| Transfer - Miscellaneous Claims     | (16,528)      | (500)         | (1,000)       | (1,000)       | (1,000)       |
| Transfer - ERS Shared Cash          | (4,374,130)   | (4,413,107)   | (4,413,107)   | (4,413,107)   | (4,413,107)   |
| Transfer - Motor Boat to Fund 64    | (2,735,812)   | (3,007,392)   | (3,037,466)   | (3,037,466)   | (3,037,466)   |
| Transfer - TX Dept of Agriculture   | (149,132)     | (159,312)     | (159,312)     | (159,312)     | (159,312)     |

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

| FUND/ACCOUNT                       | Act 2009               | Exp 2010               | Exp 2011               | Bud 2012               | Est 2013               |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Total, Deductions</b>           | <b>\$(136,226,726)</b> | <b>\$(134,855,950)</b> | <b>\$(135,138,855)</b> | <b>\$(135,481,644)</b> | <b>\$(131,360,180)</b> |
| <b>Ending Fund/Account Balance</b> | <b>\$46,943,306</b>    | <b>\$45,864,164</b>    | <b>\$39,085,998</b>    | <b>\$31,965,044</b>    | <b>\$28,965,553</b>    |

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, estimated FY2010 revenues are based on actual collections through June 30, 2010; plus an estimated July and August FY2010. FY2011 assumes either a 1 percent or 2 percent growth from FY2010 collections. FY2012 and FY2013 revenue collections assume FY2011 estimates.

Projection for Game/Fish/Equip Fees – Non Comm. (3434) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a 1% growth. FY2012 and FY2013 assume FY2011 collections.

Projection for Game/Fish/Equip Fees – Comm. (3435) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a 2% growth. FY2012 and FY2013 assume FY2011 collections.

Projection for Motorboat Registration Fees (3455) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a 1% growth. FY2012 and FY2013 assume FY2011 collections.

Projection for Motorboat/Outbd. Mtr. Title Cer. (3456) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a 1% growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

## 6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: Parks and Wildlife Department

| FUND/ACCOUNT                             | Act 2009     | Exp 2010     | Exp 2011     | Bud 2012     | Est 2013     |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>64 State Parks Acct</b>               |              |              |              |              |              |
| Beginning Balance (Unencumbered):        | \$16,182,847 | \$14,711,902 | \$18,356,539 | \$14,119,149 | \$11,793,713 |
| Estimated Revenue:                       |              |              |              |              |              |
| 3014 Mtr Vehicle Registration Fees       | 0            | (20)         | 0            | 0            | 0            |
| 3161 Mfg/Ind Housing Inspect Fees        | (1,056)      | 1,056        | 0            | 0            | 0            |
| 3315 Oil and Gas Lease Bonus             | 168,394      | 46,880       | 46,880       | 46,880       | 46,880       |
| 3316 Oil and Gas Lease Rental            | 21,936       | 2,294        | 2,294        | 2,294        | 2,294        |
| 3319 Oil Royal-Parks & Wildlife Lands    | 166,763      | 524,234      | 534,719      | 534,719      | 534,719      |
| 3324 Gas Royal-Parks & Wildlife Lands    | 4,704,382    | 3,205,083    | 3,269,185    | 3,269,185    | 3,269,185    |
| 3340 Land Easements                      | 7,441        | 182,137      | 8,065        | 8,065        | 8,065        |
| 3341 Grazing Lease Rental                | 2,905        | 16,975       | 7,251        | 7,251        | 7,251        |
| 3342 Land Lease                          | 61,154       | 27,693       | 28,246       | 28,246       | 28,246       |
| 3344 Sand, Shell, Gravel, Timber Sales   | 27,403       | 40,887       | 41,705       | 41,705       | 41,705       |
| 3349 Land Sales                          | 530,000      | 635,000      | 2,600,000    | 0            | 0            |
| 3449 Game & Fish, Water, Parks Violation | 46,412       | 49,698       | 50,692       | 50,692       | 50,692       |
| 3461 State Parks Fees                    | 38,068,876   | 38,732,975   | 39,120,305   | 39,120,305   | 39,120,305   |
| 3468 Parks & Wildlife Publications       | 786,245      | 831,538      | 848,169      | 848,169      | 848,169      |
| 3469 P&W Publication Royalty/Comm        | 3,731        | 1,787        | 1,787        | 1,787        | 1,787        |
| 3714 Judgments                           | 800          | 2,007        | 2,007        | 2,007        | 2,007        |
| 3719 Fees/Copies or Filing of Records    | 1            | 257          | 257          | 257          | 257          |
| 3722 Conf, Semin, & Train Regis Fees     | 24,530       | 26,000       | 27,000       | 27,000       | 27,000       |
| 3740 Grants/Donations                    | 2,294,575    | 3,771,693    | 411,694      | 411,694      | 411,694      |
| 3747 Rental - Other                      | 3,764        | 53,617       | 54,690       | 54,690       | 54,690       |
| 3750 Sale of Furniture & Equipment       | 18,478       | 8,228        | 8,228        | 8,228        | 8,228        |
| 3754 Other Surplus/Salvage Property      | 8,297        | 5,730        | 7,355        | 7,355        | 7,355        |
| 3765 Supplies/Equipment/Services         | (39,096)     | 20,390       | 20,390       | 20,390       | 20,390       |
| 3767 Supply, Equip, Service - Fed/Other  | 97,866       | 78,926       | 78,926       | 78,926       | 78,926       |
| 3773 Insurance and Damages               | 1,013,138    | 1,240,074    | 159,103      | 159,103      | 159,103      |
| 3777 Default Fund - Warrant Voided       | 11,896       | 5,485        | 5,485        | 5,485        | 5,485        |
| 3781 Prepmnt of Petty Cash Advance       | 7,500        | 1,000        | 1,000        | 1,000        | 1,000        |
| 3790 Deposit to Trust or Suspense        | (50)         | 0            | 0            | 0            | 0            |
| 3802 Reimbursements-Third Party          | 78,023       | 72,419       | 72,419       | 72,419       | 72,419       |
| 3806 Rental of Housing to State Employ   | 105,923      | 143,473      | 143,473      | 143,473      | 143,473      |

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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| FUND/ACCOUNT                              | Act 2009             | Exp 2010             | Exp 2011             | Bud 2012             | Est 2013             |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 3839 Sale of Motor Vehicle/Boat/Aircraft  | 11,824               | 14,692               | 14,692               | 14,692               | 14,692               |
| 3851 Interest on St Deposits & Treas Inv  | 381,829              | 323,784              | 330,258              | 330,257              | 330,257              |
| 3852 Interest on Local Deposits-St Agy    | 500                  | 0                    | 0                    | 0                    | 0                    |
| 3854 Interest - Other                     | 16,416               | 2,062                | 2,062                | 2,062                | 2,062                |
| 3924 Alloc from GR - Sporting Goods Tax   | 35,054,446           | 55,987,418           | 51,906,037           | 55,321,728           | 55,321,728           |
| 3972 Other Cash Transfers Between Funds   | 2,735,812            | 3,007,392            | 3,037,466            | 3,037,466            | 3,037,466            |
| <b>Subtotal: Actual/Estimated Revenue</b> | <b>86,421,058</b>    | <b>109,062,864</b>   | <b>102,841,840</b>   | <b>103,657,530</b>   | <b>103,657,530</b>   |
| <b>Total Available</b>                    | <b>\$102,603,905</b> | <b>\$123,774,766</b> | <b>\$121,198,379</b> | <b>\$117,776,679</b> | <b>\$115,451,243</b> |

**DEDUCTIONS:**

|                                     |              |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Expended/Budgeted                   | (77,205,370) | (91,773,682) | (93,384,228) | (90,978,533) | (90,978,321) |
| Employee Benefits                   | (7,613,328)  | (9,960,810)  | (10,280,780) | (10,217,780) | (10,217,780) |
| Transfer - SWCAP                    | (140,836)    | (140,836)    | (140,836)    | (140,836)    | (140,836)    |
| Transfer - Unemp Ben (Approp 90822) | (20,756)     | (41,941)     | (41,941)     | (41,941)     | (41,941)     |
| Transfer - Miscellaneous Claims     | (1,179)      | (500)        | (11,230)     | (11,230)     | (11,230)     |
| Transfer - ERS Shared Cash          | (1,575,517)  | (1,934,638)  | (1,947,021)  | (1,947,021)  | (1,947,021)  |
| Transfer - Fund 5004                | (500,000)    | (539,000)    | (539,000)    | (1,914,000)  | (1,914,000)  |
| Transfer - THC Historical Sites     | (45,424)     | 0            | 0            | 0            | 0            |
| G.O. Bond Debt Serv-Park Dev Bonds  | (731,860)    | (735,038)    | (734,194)    | (731,625)    | (738,000)    |
| G.O. Bond Debt Serv from SGST-Prop4 | (17,985)     | (161,782)    | 0            | 0            | 0            |
| G.O. Bond Debt Serv SGST-Battleship | (39,748)     | (130,000)    | 0            | 0            | 0            |
| G.O. Bond Debt Serv from SGST-Prop8 | 0            | 0            | 0            | 0            | 0            |

**Total, Deductions**

|                       |                        |                        |                        |                        |
|-----------------------|------------------------|------------------------|------------------------|------------------------|
| <b>\$(87,892,003)</b> | <b>\$(105,418,227)</b> | <b>\$(107,079,230)</b> | <b>\$(105,982,966)</b> | <b>\$(105,989,129)</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|

**Ending Fund/Account Balance**

|                     |                     |                     |                     |                    |
|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>\$14,711,902</b> | <b>\$18,356,539</b> | <b>\$14,119,149</b> | <b>\$11,793,713</b> | <b>\$9,462,114</b> |
|---------------------|---------------------|---------------------|---------------------|--------------------|

**REVENUE ASSUMPTIONS:**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency name: **Parks and Wildlife Department**

| <b>FUND/ACCOUNT</b> | <b>Act 2009</b> | <b>Exp 2010</b> | <b>Exp 2011</b> | <b>Bud 2012</b> | <b>Est 2013</b> |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

Projection for Oil Royalties (3319) are based on YTD collections (as of June 30, 2010), plus a 3-month rolling average calculated for July and August. For FY2011, a 2 percent growth is assumed over FY2010 collections. FY2012 and FY2013 revenue collections assume FY2011 estimates.

Projection of Gas Royalties (3324) are based on YTD collections (as of June 30, 2010) plus a 2-month rolling average calculated for July and August. For FY2011, a 2 percent growth is assumed over FY2010 collections. FY2012 and FY2013 revenue collections assume FY2011 estimates.

Projection for State Parks fees (3461) are based YTD collections (as of June 30, 2010) and unswept revenue that is expected to be deposited before the end of the FY (an issue arising from implementation of our new park revenue system –TxParks). FY2010 July and August revenues are projected at 3 percent growth over FY2009 July and August revenues. For FY2011, a 1 percent growth is assumed over FY2010 collections. FY2012 and FY2013 revenue collections assume FY2011 estimates.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

Projection of SGST (3924) for FY2012 and FY2013 reflects requested SGST appropriation authority for Fund 0064, totaling \$53,407,728 per year, plus an additional \$1,914,000 for the transfer to Fund 5004.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>       | <b>Exp 2010</b>       | <b>Exp 2011</b>      | <b>Bud 2012</b>      | <b>Est 2013</b>      |
|--|-----------------------|-----------------------|----------------------|----------------------|----------------------|
| <b>467 Local Parks Account</b>           |                       |                       |                      |                      |                      |
| Beginning Balance (Unencumbered):        | \$23,533,514          | \$4,230,693           | \$1,819,182          | \$30,713             | \$378,719            |
| Estimated Revenue:                       |                       |                       |                      |                      |                      |
| 3777 Default Fund - Warrant Voided       | 1,365                 | 516                   | 0                    | 0                    | 0                    |
| 3802 Reimbursements-Third Party          | 0                     | 0                     | 0                    | 0                    | 0                    |
| 3806 Rental of Housing to State Employ   | 37,482                | 0                     | 0                    | 0                    | 0                    |
| 3851 Interest on St Deposits & Treas Inv | 1,185,791             | 542,044               | 552,884              | 552,884              | 552,884              |
| 3852 Interest on Local Deposits-St Agy   | 19                    | 0                     | 0                    | 0                    | 0                    |
| 3924 Alloc from GR - Sporting Goods Tax  | 16,000,000            | 8,248,000             | 5,098,000            | 9,503,605            | 9,503,605            |
| Subtotal: Actual/Estimated Revenue       | 17,224,657            | 8,790,560             | 5,650,884            | 10,056,489           | 10,056,489           |
| <b>Total Available</b>                   | <b>\$40,758,171</b>   | <b>\$13,021,253</b>   | <b>\$7,470,066</b>   | <b>\$10,087,202</b>  | <b>\$10,435,208</b>  |
| <b>DEDUCTIONS:</b>                       |                       |                       |                      |                      |                      |
| Expended/Budgeted                        | (33,456,026)          | (9,317,034)           | (5,869,785)          | (7,590,605)          | (7,590,605)          |
| Employee Benefits                        | (2,068,860)           | (131,560)             | (129,880)            | (129,880)            | (129,880)            |
| Transfer - SWCAP                         | (22,678)              | (13,607)              | (13,607)             | (13,607)             | (13,607)             |
| Transfer - Unemp Ben (Approp 90822)      | (2,469)               | 0                     | 0                    | 0                    | 0                    |
| Transfer - ERS Shared Cash               | (477,445)             | (20,870)              | (20,870)             | (20,870)             | (20,870)             |
| Transfer to Fund 5004                    | (500,000)             | (538,000)             | (538,000)            | (1,913,000)          | (1,913,000)          |
| Transfer to Fund 5150                    | 0                     | (1,181,000)           | (867,211)            | (40,521)             | (40,521)             |
| <b>Total, Deductions</b>                 | <b>\$(36,527,478)</b> | <b>\$(11,202,071)</b> | <b>\$(7,439,353)</b> | <b>\$(9,708,483)</b> | <b>\$(9,708,483)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$4,230,693</b>    | <b>\$1,819,182</b>    | <b>\$30,713</b>      | <b>\$378,719</b>     | <b>\$726,725</b>     |

**REVENUE ASSUMPTIONS:**

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

Projection of SGST (3924) for FY2012 and FY2013 reflects requested SGST appropriation authority for Fund 0467, totaling \$7,590,605 per year, plus an additional \$1,913,000 for the transfer to Fund 5004. TPWD is requesting additional SGST authority to offset declines in general Fund 0467 balances due to historical fringe costs associated with State Park salaries as a result from HB 12 and continued appropriation of fund balances in prior years.



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

**FUND/ACCOUNT**

**Act 2009**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**Est 2013**

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency name: **Parks and Wildlife Department**

| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>   | <b>Exp 2010</b>   | <b>Exp 2011</b>   | <b>Bud 2012</b>   | <b>Est 2013</b>   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>506 Non-game End Species Acct</b>     |                   |                   |                   |                   |                   |
| Beginning Balance (Unencumbered):        | \$679,230         | \$677,375         | \$652,106         | \$674,881         | \$676,348         |
| Estimated Revenue:                       |                   |                   |                   |                   |                   |
| 3449 Game & Fish, Water, Parks Violation | 0                 | 359               | 359               | 359               | 359               |
| 3452 Wildlife Management Permits         | 19,002            | 16,417            | 16,417            | 16,417            | 16,417            |
| 3468 Parks & Wildlife Publications       | 7,533             | 10,950            | 10,950            | 10,950            | 10,950            |
| 3469 P&W Publication Royalty/Comm        | (18,272)          | 5,696             | 5,696             | 5,696             | 5,696             |
| 3740 Grants/Donations                    | 2,101             | 3,001             | 3,001             | 3,001             | 3,001             |
| 3802 Reimbursements-Third Party          | 999               | 230               | 230               | 230               | 230               |
| 3851 Interest on St Deposits & Treas Inv | 15,442            | 9,321             | 9,507             | 9,507             | 9,507             |
| Subtotal: Actual/Estimated Revenue       | 26,805            | 45,974            | 46,160            | 46,160            | 46,160            |
| <b>Total Available</b>                   | <b>\$706,035</b>  | <b>\$723,349</b>  | <b>\$698,266</b>  | <b>\$721,041</b>  | <b>\$722,508</b>  |
| <b>DEDUCTIONS:</b>                       |                   |                   |                   |                   |                   |
| Expended/Budgeted                        | (28,590)          | (71,173)          | (23,315)          | (44,623)          | (44,623)          |
| Employee Benefits                        | 0                 | 0                 | 0                 | 0                 | 0                 |
| Transfer - SWCAP                         | (70)              | (70)              | (70)              | (70)              | (70)              |
| Transfer - Unemp Ben (Approp 90822)      | 0                 | 0                 | 0                 | 0                 | 0                 |
| Transfer - ERS Shared Cash               | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Deductions</b>                 | <b>\$(28,660)</b> | <b>\$(71,243)</b> | <b>\$(23,385)</b> | <b>\$(44,693)</b> | <b>\$(44,693)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$677,375</b>  | <b>\$652,106</b>  | <b>\$674,881</b>  | <b>\$676,348</b>  | <b>\$677,815</b>  |

**REVENUE ASSUMPTIONS:**

In general, 2 or 3 year historical revenue averages were used for the revenue estimates for FY2010 – FY2013 and where appropriate revenues through June 30, 2010; plus estimated July and August FY2010.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/24/2010**

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

**TIME: 7:13:59AM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

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| <b>FUND/ACCOUNT</b> | <b>Act 2009</b> | <b>Exp 2010</b> | <b>Exp 2011</b> | <b>Bud 2012</b> | <b>Est 2013</b> |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/24/2010  
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| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>     | <b>Exp 2010</b>     | <b>Exp 2011</b>     | <b>Bud 2012</b>     | <b>Est 2013</b>     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>544 Lifetime Lic Endow Acct</b>       |                     |                     |                     |                     |                     |
| Beginning Balance (Unencumbered):        | \$14,222,754        | \$19,305,356        | \$22,341,529        | \$22,743,152        | \$23,293,321        |
| Estimated Revenue:                       |                     |                     |                     |                     |                     |
| 3434 Game/Fish/Equip Fees - Non Comm     | 4,743,998           | 3,580,495           | 800,302             | 920,348             | 1,058,399           |
| 3740 Grants/Donations                    | 557                 | 1,383               | 773                 | 773                 | 773                 |
| 3851 Interest on St Deposits & Treas Inv | 338,047             | 294,655             | 300,548             | 300,548             | 300,548             |
| Subtotal: Actual/Estimated Revenue       | 5,082,602           | 3,876,533           | 1,101,623           | 1,221,669           | 1,359,720           |
| <b>Total Available</b>                   | <b>\$19,305,356</b> | <b>\$23,181,889</b> | <b>\$23,443,152</b> | <b>\$23,964,821</b> | <b>\$24,653,041</b> |
| <b>DEDUCTIONS:</b>                       |                     |                     |                     |                     |                     |
| Expended/Budgeted                        | 0                   | (643,000)           | (700,000)           | (671,500)           | (671,500)           |
| Employee Benefits                        | 0                   | (171,271)           | 0                   | 0                   | 0                   |
| Transfer - SWCAP                         | 0                   | 0                   | 0                   | 0                   | 0                   |
| Transfer - Unemp Ben (Approp 90822)      | 0                   | 0                   | 0                   | 0                   | 0                   |
| Transfer - ERS Shared Cash               | 0                   | (26,089)            | 0                   | 0                   | 0                   |
| <b>Total, Deductions</b>                 | <b>\$0</b>          | <b>\$(840,360)</b>  | <b>\$(700,000)</b>  | <b>\$(671,500)</b>  | <b>\$(671,500)</b>  |
| <b>Ending Fund/Account Balance</b>       | <b>\$19,305,356</b> | <b>\$22,341,529</b> | <b>\$22,743,152</b> | <b>\$23,293,321</b> | <b>\$23,981,541</b> |

**REVENUE ASSUMPTIONS:**

Projection for Game/Fish/Equip Fees – Non Comm. (3434) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a decline due to prior year fee increases. FY2012 and FY2013 assume a 15% increase each year from FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>           | <b>Exp 2010</b>             | <b>Exp 2011</b>           | <b>Bud 2012</b>           | <b>Est 2013</b>           |
|--|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| <b>679 Artificial Reef Acct</b>          |                           |                             |                           |                           |                           |
| Beginning Balance (Unencumbered):        | \$6,460,290               | \$6,508,684                 | \$1,991,472               | \$2,601,604               | \$3,211,736               |
| Estimated Revenue:                       |                           |                             |                           |                           |                           |
| 3740 Grants/Donations                    | 603,643                   | 1,436,799                   | 1,041,166                 | 1,041,166                 | 1,041,166                 |
| 3851 Interest on St Deposits & Treas Inv | 166,274                   | 96,690                      | 98,624                    | 98,624                    | 98,624                    |
| Subtotal: Actual/Estimated Revenue       | <u>769,917</u>            | <u>1,533,489</u>            | <u>1,139,790</u>          | <u>1,139,790</u>          | <u>1,139,790</u>          |
| <b>Total Available</b>                   | <b><u>\$7,230,207</u></b> | <b><u>\$8,042,173</u></b>   | <b><u>\$3,131,262</u></b> | <b><u>\$3,741,394</u></b> | <b><u>\$4,351,526</u></b> |
| <b>DEDUCTIONS:</b>                       |                           |                             |                           |                           |                           |
| Expended/Budgeted                        | (671,530)                 | (5,992,141)                 | (475,845)                 | (475,845)                 | (475,845)                 |
| Employee Benefits                        | (40,181)                  | (50,665)                    | (45,918)                  | (45,918)                  | (45,918)                  |
| Transfer - SWCAP                         | (1,420)                   | 0                           | 0                         | 0                         | 0                         |
| Transfer - Unemp Ben (Approp 90822)      | 0                         | (2,636)                     | (2,636)                   | (2,636)                   | (2,636)                   |
| Transfer - ERS Shared Cash               | (8,392)                   | (5,259)                     | (5,259)                   | (5,259)                   | (5,259)                   |
| <b>Total, Deductions</b>                 | <b><u>\$(721,523)</u></b> | <b><u>\$(6,050,701)</u></b> | <b><u>\$(529,658)</u></b> | <b><u>\$(529,658)</u></b> | <b><u>\$(529,658)</u></b> |
| <b>Ending Fund/Account Balance</b>       | <b><u>\$6,508,684</u></b> | <b><u>\$1,991,472</u></b>   | <b><u>\$2,601,604</u></b> | <b><u>\$3,211,736</u></b> | <b><u>\$3,821,868</u></b> |

**REVENUE ASSUMPTIONS:**

Projection of Donations (3740) are based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. A two year average is used for FY2011-FY2013.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

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| <b>FUND/ACCOUNT</b>                   | <b>Act 2009</b>    | <b>Exp 2010</b>    | <b>Exp 2011</b>    | <b>Bud 2012</b>    | <b>Est 2013</b>    |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>888 Earned Federal Funds</b>       |                    |                    |                    |                    |                    |
| Beginning Balance (Unencumbered):     | \$0                | \$0                | \$0                | \$0                | \$0                |
| Estimated Revenue:                    |                    |                    |                    |                    |                    |
| 3726 Fed Receipts-Indir Cost Recovery | 225,000            | 225,000            | 225,000            | 225,000            | 225,000            |
| Subtotal: Actual/Estimated Revenue    | 225,000            | 225,000            | 225,000            | 225,000            | 225,000            |
| <b>Total Available</b>                | <b>\$225,000</b>   | <b>\$225,000</b>   | <b>\$225,000</b>   | <b>\$225,000</b>   | <b>\$225,000</b>   |
| <b>DEDUCTIONS:</b>                    |                    |                    |                    |                    |                    |
| Expended/Budgeted                     | (225,000)          | (225,000)          | (225,000)          | (225,000)          | (225,000)          |
| <b>Total, Deductions</b>              | <b>\$(225,000)</b> | <b>\$(225,000)</b> | <b>\$(225,000)</b> | <b>\$(225,000)</b> | <b>\$(225,000)</b> |
| <b>Ending Fund/Account Balance</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

**REVENUE ASSUMPTIONS:**

Projection assumes Indirect Cost Recovery in the same amount as FY2010 and FY2011 appropriated amounts.

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| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>      | <b>Exp 2010</b>      | <b>Exp 2011</b>      | <b>Bud 2012</b>      | <b>Est 2013</b>      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>5004 Parks/Wildlife Cap Acct</b>      |                      |                      |                      |                      |                      |
| Beginning Balance (Unencumbered):        | \$3,751,661          | \$556,489            | \$284,349            | \$381,813            | \$401,120            |
| Estimated Revenue:                       |                      |                      |                      |                      |                      |
| 3014 Mtr Vehicle Registration Fees       | 536,061              | 578,000              | 583,780              | 583,780              | 583,780              |
| 3839 Sale of Motor Vehicle/Boat/Aircraft | 2,059                | 0                    | 0                    | 0                    | 0                    |
| 3851 Interest on St Deposits & Treas Inv | 99,325               | 19,117               | 19,308               | 19,308               | 19,308               |
| 3972 Other Cash Transfers Between Funds  | 1,000,000            | 1,077,000            | 1,077,000            | 3,827,000            | 3,827,000            |
| Subtotal: Actual/Estimated Revenue       | 1,637,445            | 1,674,117            | 1,680,088            | 4,430,088            | 4,430,088            |
| <b>Total Available</b>                   | <b>\$5,389,106</b>   | <b>\$2,230,606</b>   | <b>\$1,964,437</b>   | <b>\$4,811,901</b>   | <b>\$4,831,208</b>   |
| <b>DEDUCTIONS:</b>                       |                      |                      |                      |                      |                      |
| Expended/Budgeted                        | (4,690,465)          | (1,779,187)          | (1,582,624)          | (4,410,781)          | (4,410,781)          |
| Employee Benefits                        | (126,759)            | (153,570)            | 0                    | 0                    | 0                    |
| Transfer - SWCAP                         | (3,011)              | 0                    | 0                    | 0                    | 0                    |
| Transfer - Unemp Ben (Approp 90822)      | 0                    | 0                    | 0                    | 0                    | 0                    |
| Transfer - ERS Shared Cash               | (12,382)             | (13,500)             | 0                    | 0                    | 0                    |
| <b>Total, Deductions</b>                 | <b>\$(4,832,617)</b> | <b>\$(1,946,257)</b> | <b>\$(1,582,624)</b> | <b>\$(4,410,781)</b> | <b>\$(4,410,781)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$556,489</b>     | <b>\$284,349</b>     | <b>\$381,813</b>     | <b>\$401,120</b>     | <b>\$420,427</b>     |

**REVENUE ASSUMPTIONS:**

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 1% growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

Projection of SGST (3972) for FY2012 and FY2013 reflects requested SGST appropriation authority for Fund 5004, totaling \$3,827,000. This includes \$1,077,000 in FY2010 and FY2011 base level funding and an additional \$2,750,000 per year to address State Park capital development needs, attributed to the authority originally utilized for the Local Park grant to Bexar County (Special Needs Park).

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**FUND/ACCOUNT**

**Act 2009**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**Est 2013**

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias



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| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>    | <b>Exp 2010</b>      | <b>Exp 2011</b>    | <b>Bud 2012</b>    | <b>Est 2013</b>    |
|--|--------------------|----------------------|--------------------|--------------------|--------------------|
| <b>5023 Shrimp License Buy Back</b>      |                    |                      |                    |                    |                    |
| Beginning Balance (Unencumbered):        | \$927,332          | \$2,156,695          | \$494,120          | \$84,618           | \$42,309           |
| Estimated Revenue:                       |                    |                      |                    |                    |                    |
| 3435 Game/Fish/Equip Fees - Comm'l       | 145,013            | 112,937              | 101,643            | 101,643            | 101,643            |
| 3740 Grants/Donations                    | 1,147,672          | 0                    | 0                  | 0                  | 0                  |
| 3851 Interest on St Deposits & Treas Inv | 32,965             | 28,123               | 28,685             | 28,685             | 28,685             |
| Subtotal: Actual/Estimated Revenue       | 1,325,650          | 141,060              | 130,328            | 130,328            | 130,328            |
| <b>Total Available</b>                   | <b>\$2,252,982</b> | <b>\$2,297,755</b>   | <b>\$624,448</b>   | <b>\$214,946</b>   | <b>\$172,637</b>   |
| <b>DEDUCTIONS:</b>                       |                    |                      |                    |                    |                    |
| Expended/Budgeted                        | (96,000)           | (1,803,348)          | (539,543)          | (172,350)          | (172,350)          |
| Employee Benefits                        | 0                  | 0                    | 0                  | 0                  | 0                  |
| Transfer - SWCAP                         | (287)              | (287)                | (287)              | (287)              | (287)              |
| Transfer - Unemp Ben (Approp 90822)      | 0                  | 0                    | 0                  | 0                  | 0                  |
| Transfer - ERS Shared Cash               | 0                  | 0                    | 0                  | 0                  | 0                  |
| <b>Total, Deductions</b>                 | <b>\$(96,287)</b>  | <b>\$(1,803,635)</b> | <b>\$(539,830)</b> | <b>\$(172,637)</b> | <b>\$(172,637)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$2,156,695</b> | <b>\$494,120</b>     | <b>\$84,618</b>    | <b>\$42,309</b>    | <b>\$0</b>         |

**REVENUE ASSUMPTIONS:**

Projection for Game/Fish/Equip Fees – Comm. (3435) is based on actual FY2010 collections to date (through June 30, 2010); plus an estimated July and August FY2010. FY2011 assumes a 10% decline - due to the nature of program efforts. FY2012 and FY2013 assume FY2011 collections.

Donations (3740) are not anticipated to be collected for FY2010-FY2013.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

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| <b>FUND/ACCOUNT</b>                             | <b>Act 2009</b>          | <b>Exp 2010</b>           | <b>Exp 2011</b>          | <b>Bud 2012</b>          | <b>Est 2013</b>          |
|---|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| <b>5030 GR Account - Big Bend National Park</b> |                          |                           |                          |                          |                          |
| Beginning Balance (Unencumbered):               | \$55,851                 | \$54,175                  | \$10,297                 | \$20,027                 | \$10,013                 |
| Estimated Revenue:                              |                          |                           |                          |                          |                          |
| 3014 Mtr Vehicle Registration Fees              | 56,704                   | 59,357                    | 59,950                   | 59,950                   | 59,950                   |
| 3851 Interest on St Deposits & Treas Inv        | 1,620                    | 765                       | 780                      | 780                      | 781                      |
| Subtotal: Actual/Estimated Revenue              | <u>58,324</u>            | <u>60,122</u>             | <u>60,730</u>            | <u>60,730</u>            | <u>60,731</u>            |
| <b>Total Available</b>                          | <b><u>\$114,175</u></b>  | <b><u>\$114,297</u></b>   | <b><u>\$71,027</u></b>   | <b><u>\$80,757</u></b>   | <b><u>\$70,744</u></b>   |
| <b>DEDUCTIONS:</b>                              |                          |                           |                          |                          |                          |
| Expended/Budgeted                               | (60,000)                 | (104,000)                 | (51,000)                 | (70,744)                 | (70,744)                 |
| <b>Total, Deductions</b>                        | <b><u>\$(60,000)</u></b> | <b><u>\$(104,000)</u></b> | <b><u>\$(51,000)</u></b> | <b><u>\$(70,744)</u></b> | <b><u>\$(70,744)</u></b> |
| <b>Ending Fund/Account Balance</b>              | <b><u>\$54,175</u></b>   | <b><u>\$10,297</u></b>    | <b><u>\$20,027</u></b>   | <b><u>\$10,013</u></b>   | <b><u>\$0</u></b>        |

**REVENUE ASSUMPTIONS:**

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 1 percent growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

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| FUND/ACCOUNT                                 | Act 2009          | Exp 2010          | Exp 2011          | Bud 2012          | Est 2013          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>5057 Waterfowl/Wetland License Plates</b> |                   |                   |                   |                   |                   |
| Beginning Balance (Unencumbered):            | \$31,556          | \$44,793          | \$50,532          | \$68,736          | \$71,338          |
| Estimated Revenue:                           |                   |                   |                   |                   |                   |
| 3014 Mtr Vehicle Registration Fees           | 32,649            | 45,128            | 45,580            | 45,580            | 45,580            |
| 3851 Interest on St Deposits & Treas Inv     | 588               | 611               | 624               | 624               | 624               |
| Subtotal: Actual/Estimated Revenue           | 33,237            | 45,739            | 46,204            | 46,204            | 46,204            |
| <b>Total Available</b>                       | <b>\$64,793</b>   | <b>\$90,532</b>   | <b>\$96,736</b>   | <b>\$114,940</b>  | <b>\$117,542</b>  |
| <b>DEDUCTIONS:</b>                           |                   |                   |                   |                   |                   |
| Expended/Budgeted                            | (20,000)          | (40,000)          | (28,000)          | (43,602)          | (43,602)          |
| <b>Total, Deductions</b>                     | <b>\$(20,000)</b> | <b>\$(40,000)</b> | <b>\$(28,000)</b> | <b>\$(43,602)</b> | <b>\$(43,602)</b> |
| <b>Ending Fund/Account Balance</b>           | <b>\$44,793</b>   | <b>\$50,532</b>   | <b>\$68,736</b>   | <b>\$71,338</b>   | <b>\$73,940</b>   |

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 1 percent growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

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|--|-----------------|-------------------|------------------|-------------------|-------------------|
| <b>5116 Texas Lions Camp</b>             |                 |                   |                  |                   |                   |
| Beginning Balance (Unencumbered):        | \$30,024        | \$40,196          | \$9,265          | \$14,450          | \$7,225           |
| Estimated Revenue:                       |                 |                   |                  |                   |                   |
| 3014 Mtr Vehicle Registration Fees       | 9,429           | 10,485            | 10,590           | 10,590            | 10,590            |
| 3851 Interest on St Deposits & Treas Inv | 743             | 584               | 595              | 595               | 595               |
| Subtotal: Actual/Estimated Revenue       | 10,172          | 11,069            | 11,185           | 11,185            | 11,185            |
| <b>Total Available</b>                   | <b>\$40,196</b> | <b>\$51,265</b>   | <b>\$20,450</b>  | <b>\$25,635</b>   | <b>\$18,410</b>   |
| <b>DEDUCTIONS:</b>                       |                 |                   |                  |                   |                   |
| Expended/Budgeted                        | 0               | (42,000)          | (6,000)          | (18,410)          | (18,410)          |
| <b>Total, Deductions</b>                 | <b>\$0</b>      | <b>\$(42,000)</b> | <b>\$(6,000)</b> | <b>\$(18,410)</b> | <b>\$(18,410)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$40,196</b> | <b>\$9,265</b>    | <b>\$14,450</b>  | <b>\$7,225</b>    | <b>\$0</b>        |

**REVENUE ASSUMPTIONS:**

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 1 percent growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/24/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 7:13:59AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

| <b>FUND/ACCOUNT</b>                      | <b>Act 2009</b>        | <b>Exp 2010</b>          | <b>Exp 2011</b>          | <b>Bud 2012</b>          | <b>Est 2013</b>          |
|--|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>5120 Marine Mammal Recovery</b>       |                        |                          |                          |                          |                          |
| Beginning Balance (Unencumbered):        | \$32,351               | \$45,131                 | \$7,508                  | \$11,025                 | \$5,512                  |
| Estimated Revenue:                       |                        |                          |                          |                          |                          |
| 3014 Mtr Vehicle Registration Fees       | 11,953                 | 12,709                   | 12,836                   | 12,836                   | 12,836                   |
| 3851 Interest on St Deposits & Treas Inv | 827                    | 668                      | 681                      | 681                      | 682                      |
| Subtotal: Actual/Estimated Revenue       | <u>12,780</u>          | <u>13,377</u>            | <u>13,517</u>            | <u>13,517</u>            | <u>13,518</u>            |
| <b>Total Available</b>                   | <b><u>\$45,131</u></b> | <b><u>\$58,508</u></b>   | <b><u>\$21,025</u></b>   | <b><u>\$24,542</u></b>   | <b><u>\$19,030</u></b>   |
| <b>DEDUCTIONS:</b>                       |                        |                          |                          |                          |                          |
| Expended/Budgeted                        | 0                      | (51,000)                 | (10,000)                 | (19,030)                 | (19,030)                 |
| <b>Total, Deductions</b>                 | <b><u>\$0</u></b>      | <b><u>\$(51,000)</u></b> | <b><u>\$(10,000)</u></b> | <b><u>\$(19,030)</u></b> | <b><u>\$(19,030)</u></b> |
| <b>Ending Fund/Account Balance</b>       | <b><u>\$45,131</u></b> | <b><u>\$7,508</u></b>    | <b><u>\$11,025</u></b>   | <b><u>\$5,512</u></b>    | <b><u>\$0</u></b>        |

**REVENUE ASSUMPTIONS:**

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 1 percent growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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

DATE: 8/24/2010  
TIME: 7:13:59AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

| <b>FUND/ACCOUNT</b>                          | <b>Act 2009</b> | <b>Exp 2010</b>   | <b>Exp 2011</b>   | <b>Bud 2012</b>   | <b>Est 2013</b>   |
|--|-----------------|-------------------|-------------------|-------------------|-------------------|
| <b>5142 Marine Conserv. Lic. Plate Acct.</b> |                 |                   |                   |                   |                   |
| Beginning Balance (Unencumbered):            | \$0             | \$0               | \$2,597           | \$6,616           | \$10,635          |
| Estimated Revenue:                           |                 |                   |                   |                   |                   |
| 3014 Mtr Vehicle Registration Fees           | 0               | 22,180            | 28,175            | 28,175            | 28,175            |
| 3851 Interest on St Deposits & Treas Inv     | 0               | 0                 | 444               | 444               | 444               |
| Subtotal: Actual/Estimated Revenue           | 0               | 22,180            | 28,619            | 28,619            | 28,619            |
| <b>Total Available</b>                       | <b>\$0</b>      | <b>\$22,180</b>   | <b>\$31,216</b>   | <b>\$35,235</b>   | <b>\$39,254</b>   |
| <b>DEDUCTIONS:</b>                           |                 |                   |                   |                   |                   |
| Expended/Budgeted                            | 0               | (19,583)          | (24,600)          | (24,600)          | (24,600)          |
| <b>Total, Deductions</b>                     | <b>\$0</b>      | <b>\$(19,583)</b> | <b>\$(24,600)</b> | <b>\$(24,600)</b> | <b>\$(24,600)</b> |
| <b>Ending Fund/Account Balance</b>           | <b>\$0</b>      | <b>\$2,597</b>    | <b>\$6,616</b>    | <b>\$10,635</b>   | <b>\$14,654</b>   |

**REVENUE ASSUMPTIONS:**

Projection of Motor Vehicle Registration Fees (3014) are based on actual FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 3-month rolling average from the final QTR in FY2010 with a 1 percent growth. FY2012 and FY2013 assume FY2011 collections.

Projection of Interest (3851) assumes a 2 percent rate of interest on the FY2010 ending balance for FY2011. FY2012 and FY2013 assume FY2011 collections.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/24/2010  
TIME: 7:13:59AM

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

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

| <b>FUND/ACCOUNT</b>                               | <b>Act 2009</b> | <b>Exp 2010</b>       | <b>Exp 2011</b>      | <b>Bud 2012</b>      | <b>Est 2013</b>      |
|---|-----------------|-----------------------|----------------------|----------------------|----------------------|
| <b>5150 Large Cnty &amp; Muni Rec &amp; Parks</b> |                 |                       |                      |                      |                      |
| Beginning Balance (Unencumbered):                 | \$0             | \$0                   | \$44,779             | \$710                | \$355                |
| Estimated Revenue:                                |                 |                       |                      |                      |                      |
| 3851 Interest on St Deposits & Treas Inv          | 0               | 64,256                | 85,164               | 85,164               | 85,164               |
| 3924 Alloc from GR - Sporting Goods Tax           | 0               | 10,640,000            | 3,040,000            | 5,060,404            | 5,060,404            |
| 3972 Other Cash Transfers Between Funds           | 0               | 1,181,000             | 867,211              | 40,521               | 40,521               |
| Subtotal: Actual/Estimated Revenue                | 0               | 11,885,256            | 3,992,375            | 5,186,089            | 5,186,089            |
| <b>Total Available</b>                            | <b>\$0</b>      | <b>\$11,885,256</b>   | <b>\$4,037,154</b>   | <b>\$5,186,799</b>   | <b>\$5,186,444</b>   |
| <b>DEDUCTIONS:</b>                                |                 |                       |                      |                      |                      |
| Expended/Budgeted                                 | 0               | (11,710,404)          | (3,910,404)          | (5,060,404)          | (5,060,404)          |
| Employee Benefits                                 | 0               | (103,119)             | (99,086)             | (99,086)             | (99,086)             |
| Transfer - SWCAP                                  | 0               | (9,071)               | (9,071)              | (9,071)              | (9,071)              |
| Transfer - Unemp Ben (Approp 90822)               | 0               | 0                     | 0                    | 0                    | 0                    |
| Transfer - ERS Shared Cash                        | 0               | (17,883)              | (17,883)             | (17,883)             | (17,883)             |
| <b>Total, Deductions</b>                          | <b>\$0</b>      | <b>\$(11,840,477)</b> | <b>\$(4,036,444)</b> | <b>\$(5,186,444)</b> | <b>\$(5,186,444)</b> |
| <b>Ending Fund/Account Balance</b>                | <b>\$0</b>      | <b>\$44,779</b>       | <b>\$710</b>         | <b>\$355</b>         | <b>\$0</b>           |

**REVENUE ASSUMPTIONS:**

Projection of Interest (3851) is calculated based on FY2010 revenues through June 30, 2010; plus estimated July and August FY2010. FY2011 assumes a 2 percent growth from FY2010 amounts. FY2012 and FY2013 assume FY2011 collections.

Projection of SGST (3924) for FY2012 and FY2013 reflects requested SGST appropriation authority for Fund 5150, totaling \$5,060,404 per year. SGST authority associated with the Local Park grant to Bexar County (Special Needs Park) has been redirected into Fund 5004 to address State Park capital development needs.

Projection of other Cash Transfers between Funds or Accounts (3972) for FY2012 and FY2013 in the amount of \$40,521 includes cash from Fund 0467 necessary to cover fringe costs and other unappropriated amounts impacting fund balances.

**CONTACT PERSON:**

Julie Horsley/Alejandro Farias

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/24/2010  
TIME: 7:14:51AM

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

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

| CODE                             | DESCRIPTION   | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|----------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>        |   |                    |                    |                    |                    |                    |
| 1001                             | SALARIES AND WAGES                                  | \$1,786,942        | \$1,278,404        | \$1,290,030        | \$1,290,030        | \$1,290,030        |
| 1002                             | OTHER PERSONNEL COSTS                               | \$82,733           | \$32,600           | \$44,930           | \$44,930           | \$44,930           |
| 2001                             | PROFESSIONAL FEES AND SERVICES                      | \$0                | \$8,475            | \$0                | \$0                | \$0                |
| 2002                             | FUELS AND LUBRICANTS                                | \$181,392          | \$225,931          | \$171,000          | \$171,000          | \$171,000          |
| 2003                             | CONSUMABLE SUPPLIES                                 | \$432              | \$22,167           | \$0                | \$0                | \$0                |
| 2004                             | UTILITIES   | \$11,993           | \$7,236            | \$18,504           | \$18,504           | \$18,504           |
| 2005                             | TRAVEL  | \$203,503          | \$41,183           | \$27,000           | \$27,000           | \$27,000           |
| 2006                             | RENT - BUILDING                                     | \$0                | \$490              | \$0                | \$0                | \$0                |
| 2009                             | OTHER OPERATING EXPENSE                             | \$132,206          | \$400,145          | \$404,637          | \$404,637          | \$404,637          |
| 5000                             | CAPITAL EXPENDITURES                                | \$413,643          | \$2,482,224        | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |   | <b>\$2,812,844</b> | <b>\$4,498,855</b> | <b>\$1,956,101</b> | <b>\$1,956,101</b> | <b>\$1,956,101</b> |
| <b>METHOD OF FINANCING</b>       |   |                    |                    |                    |                    |                    |
| 1                                | General Revenue Fund                                | \$1,057,609        | \$1,272,857        | \$1,062,696        | \$1,062,696        | \$1,062,696        |
|                                  | Subtotal, MOF (General Revenue Funds)               | \$1,057,609        | \$1,272,857        | \$1,062,696        | \$1,062,696        | \$1,062,696        |
| 9                                | Game, Fish, Water Safety Ac                         | \$995,487          | \$182,309          | \$68,405           | \$68,405           | \$68,405           |
| 99                               | Oper & Chauffeurs Lic Ac                            | \$0                | \$825,000          | \$825,000          | \$825,000          | \$825,000          |
|                                  | Subtotal, MOF (Gr-Dedicated Funds)                  | \$995,487          | \$1,007,309        | \$893,405          | \$893,405          | \$893,405          |
| 666                              | Appropriated Receipts                               | \$0                | \$11,547           | \$0                | \$0                | \$0                |
| 777                              | Interagency Contracts                               | \$388,190          | \$0                | \$0                | \$0                | \$0                |
|                                  | Subtotal, MOF (Other Funds)                         | \$388,190          | \$11,547           | \$0                | \$0                | \$0                |
| 555                              | Federal Funds                                       |                    |                    |                    |                    |                    |
|                                  | CFDA 11.555.000, Interoperable Communications Grant | \$88,870           | \$5,850            | \$0                | \$0                | \$0                |
|                                  | CFDA 15.611.000, Wildlife Restoration               | \$4,457            | \$0                | \$0                | \$0                | \$0                |
| 369                              | Fed Recovery & Reinvestment Fund                    |                    |                    |                    |                    |                    |
|                                  | CFDA 16.803.000, Byrne Justice Grants - Stimulus    | \$0                | \$487,741          | \$0                | \$0                | \$0                |



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/24/2010  
 TIME: 7:14:54AM

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

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

| CODE                                  | DESCRIPTION   | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555                                   | Federal Funds                                       |                    |                    |                    |                    |                    |
|                                       | CFDA 97.012.000, Boating Sfty. Financial Assist     | \$8,743            | \$3,223            | \$0                | \$0                | \$0                |
|                                       | CFDA 97.036.000, Public Assistance Grants           | \$220              | \$0                | \$0                | \$0                | \$0                |
|                                       | CFDA 97.056.000, Port Security Grant Program        | \$269,268          | \$1,134,196        | \$0                | \$0                | \$0                |
|                                       | CFDA 97.116.000, Port Security Grant Prgrm Stimulus | \$0                | \$576,132          | \$0                | \$0                | \$0                |
|                                       | Subtotal, MOF (Federal Funds)                       | \$371,558          | \$2,207,142        | \$0                | \$0                | \$0                |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$2,812,844</b> | <b>\$4,498,855</b> | <b>\$1,956,101</b> | <b>\$1,956,101</b> | <b>\$1,956,101</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   | <b>36.6</b>        | <b>31.7</b>        | <b>30.0</b>        | <b>30.0</b>        | <b>30.0</b>        |

**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule A are contained within strategies A-1-1, C-1-1, C-1-2, and C-1-3 and are funded from federal and regular state appropriations. Wildlife Division personnel have conducted reviews and consultations on border fencing operations near Wildlife Management Areas (WMA's). Additionally Texas Game Wardens are often called upon to assist in disaster response, border operations, and Homeland Security efforts because they have special equipment, training, and knowledge of the State's waterways and assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

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

DATE: 8/24/2010  
TIME: 7:14:54AM

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Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

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

DATE: 8/24/2010  
TIME: 7:14:54AM

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Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/24/2010  
TIME: 7:14:54AM

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

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

| CODE                                  | DESCRIPTION                    | Exp 2009           | Est 2010           | Bud 2011            | BL 2012    | BL 2013    |
|---------------------------------------|--------------------------------|--------------------|--------------------|---------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>             |                                |                    |                    |                     |            |            |
| 1001                                  | SALARIES AND WAGES             | \$1,989,652        | \$511,397          | \$494,429           | \$0        | \$0        |
| 1002                                  | OTHER PERSONNEL COSTS          | \$81,718           | \$14,050           | \$65,818            | \$0        | \$0        |
| 2001                                  | PROFESSIONAL FEES AND SERVICES | \$4,854            | \$2,522            | \$2,600             | \$0        | \$0        |
| 2002                                  | FUELS AND LUBRICANTS           | \$175,475          | \$5,409            | \$4,000             | \$0        | \$0        |
| 2003                                  | CONSUMABLE SUPPLIES            | \$14,194           | \$4,008            | \$3,500             | \$0        | \$0        |
| 2004                                  | UTILITIES                      | \$31,045           | \$4,703            | \$1,000             | \$0        | \$0        |
| 2005                                  | TRAVEL                         | \$111,834          | \$45,673           | \$77,012            | \$0        | \$0        |
| 2006                                  | RENT - BUILDING                | \$0                | \$3,319            | \$1,300             | \$0        | \$0        |
| 2007                                  | RENT - MACHINE AND OTHER       | \$18,437           | \$2,289            | \$0                 | \$0        | \$0        |
| 2009                                  | OTHER OPERATING EXPENSE        | \$1,294,049        | \$685,376          | \$5,788,438         | \$0        | \$0        |
| 4000                                  | GRANTS                         | \$0                | \$83,388           | \$0                 | \$0        | \$0        |
| 5000                                  | CAPITAL EXPENDITURES           | \$566,471          | \$146,173          | \$8,252,879         | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |                                | <b>\$4,287,729</b> | <b>\$1,508,307</b> | <b>\$14,690,976</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>            |                                |                    |                    |                     |            |            |
| 1                                     | General Revenue Fund           | \$552,374          | \$357,835          | \$6,157,756         | \$0        | \$0        |
| 400                                   | Sporting Good Tax-State        | \$16,568           | \$13,993           | \$0                 | \$0        | \$0        |
| 403                                   | Capital Account                | \$0                | \$899              | \$0                 | \$0        | \$0        |
| 8016                                  | URMFT                          | \$145,690          | \$0                | \$0                 | \$0        | \$0        |
| 8017                                  | Boat/Boat Motor Sales          | \$10,376           | \$0                | \$0                 | \$0        | \$0        |
| Subtotal, MOF (General Revenue Funds) |                                | \$725,008          | \$372,727          | \$6,157,756         | \$0        | \$0        |
| 9                                     | Game,Fish,Water Safety Ac      | \$1,226,354        | \$54,034           | \$7,165             | \$0        | \$0        |
| 64                                    | State Parks Acct               | \$987,233          | \$115,964          | \$0                 | \$0        | \$0        |
| 467                                   | Local Parks Account            | \$6,355            | \$0                | \$0                 | \$0        | \$0        |
| 5004                                  | Parks/Wildlife Cap Acct        | \$9,962            | \$0                | \$0                 | \$0        | \$0        |
| Subtotal, MOF (Gr-Dedicated Funds)    |                                | \$2,229,904        | \$169,998          | \$7,165             | \$0        | \$0        |
| 666                                   | Appropriated Receipts          | \$34,896           | \$248              | \$0                 | \$0        | \$0        |

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/24/2010  
TIME: 7:14:54AM

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

Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

| <b>CODE</b>                           | <b>DESCRIPTION</b>                              | <b>Exp 2009</b>    | <b>Est 2010</b>    | <b>Bud 2011</b>     | <b>BL 2012</b> | <b>BL 2013</b> |
|---------------------------------------|---|--------------------|--------------------|---------------------|----------------|----------------|
| 777                                   | Interagency Contracts                           | \$3,895            | \$83,388           | \$0                 | \$0            | \$0            |
| 780                                   | Bond Proceed-Gen Obligat                        | \$385,516          | \$0                | \$4,081,128         | \$0            | \$0            |
|                                       | Subtotal, MOF (Other Funds)                     | \$424,307          | \$83,636           | \$4,081,128         | \$0            | \$0            |
| 555                                   | Federal Funds                                   |                    |                    |                     |                |                |
|                                       | CFDA 11.407.000, Interjurisdictional Fish       | \$522              | \$0                | \$0                 | \$0            | \$0            |
|                                       | CFDA 11.432.000, Environmental Research L       | \$0                | \$413              | \$0                 | \$0            | \$0            |
|                                       | CFDA 11.434.000, Cooperative Fishery Stat       | \$261              | \$0                | \$0                 | \$0            | \$0            |
|                                       | CFDA 11.452.000, Unallied Industry Projec       | \$35,333           | \$158,423          | \$3,454,325         | \$0            | \$0            |
|                                       | CFDA 11.454.000, Unallied Management Proj       | \$579,670          | \$686,602          | \$984,633           | \$0            | \$0            |
|                                       | CFDA 15.605.000, Sport Fish Restoration         | \$56,812           | \$650              | \$0                 | \$0            | \$0            |
|                                       | CFDA 15.611.000, Wildlife Restoration           | \$15,900           | \$5,969            | \$5,969             | \$0            | \$0            |
|                                       | CFDA 15.634.000, State Wildlife Grants          | \$12,509           | \$0                | \$0                 | \$0            | \$0            |
|                                       | CFDA 97.012.000, Boating Sfty. Financial Assist | \$123,374          | \$12,071           | \$0                 | \$0            | \$0            |
|                                       | CFDA 97.036.000, Public Assistance Grants       | \$84,129           | \$17,818           | \$0                 | \$0            | \$0            |
|                                       | Subtotal, MOF (Federal Funds)                   | \$908,510          | \$881,946          | \$4,444,927         | \$0            | \$0            |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$4,287,729</b> | <b>\$1,508,307</b> | <b>\$14,690,976</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   | <b>43.6</b>        | <b>10.2</b>        | <b>7.0</b>          | <b>0.0</b>     | <b>0.0</b>     |

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/24/2010  
TIME: 7:14:54AM

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

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures presented on Schedule B are contained within strategies A-1-1, A-1-3, A-2-1, A-2-2, A-2-3, A-2-4, B-1-1, B-1-2, B-1-3, C-1-1, C-1-2, C-1-3, C-2-1, C-2-2, C-2-3, C-2-4, D-1-1, D-1-3, E-1-1, E-1-2, and E-1-3. During 2009 and 2010, the Texas Parks and Wildlife Department (TPWD) continued the cleanup efforts relating to wind and flooding damage caused by Hurricanes Gustav and Ike. During 2010 TPWD assisted in the cleanup as a result of flooding caused by Hurricane Alex.

Game Wardens were activated to provide assistance in disaster response in these affected areas. Expenditures are necessary to repair TPWD facilities as a result of flooding and wind damage caused from Hurricane Alex, while repairs from past hurricanes also continue. Wildlife Management Area personnel also responded to the flooding of facilities and the destruction of wildlife habitat caused by these disasters.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/24/2010

**Funds Passed through to Local Entities**

TIME: 7:14:54AM

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

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Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/24/2010

**Funds Passed through to State Agencies**

TIME: 7:14:54AM

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

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Agency code: **802**      Agency name: **PARKS AND WILDLIFE DEPT**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Parks and Wildlife Department**

|   |                     |
|---|---------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b> | <b>\$ 1,953,940</b> |
|---|---------------------|

**State Parks Endowment Trust Account (0885)**

|  |           |  |                |
|--|-----------|--|----------------|
| Estimated Beginning Balance in FY 2010 | \$        |  | 670,801        |
| Estimated Revenues FY 2010             | \$        |  | 8,477          |
| Estimated Revenues FY 2011             | \$        |  | 11,759         |
| <b>FY 2010-11 Total</b>                | <b>\$</b> |  | <b>691,037</b> |
|  |           |  |                |
| Estimated Beginning Balance in FY 2012 | \$        |  | 553,502        |
| Estimated Revenues FY 2012             | \$        |  | 11,759         |
| Estimated Revenues FY 2013             | \$        |  | 11,759         |
| <b>FY 2012-13 Total</b>                | <b>\$</b> |  | <b>577,020</b> |

**Constitutional or Statutory Creation and Use of Funds:**

The State Parks Endowment Trust Account (0885) was created as a trust fund by Parks and Wildlife Code, Sections 13.004, 13.008 and Texas Attorney General Opinions No. WW-122, MW-493. This fund receives deposits of and income from permanent endowments held by the Department in trust for the sole purpose of benefiting parks as identified by the grantee. The principal is to be invested to provide permanent income in support of the specified park(s).

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
 Method of Calculation: Extrapolated YTD data through 07/19/10 to estimate current year's revenue.  
 Assumptions: Revenue stream in future years is assumed to equal revenues collected in FY 2011 which are based on a 2-year average.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Parks and Wildlife Department**

**ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN**

**Parks Fee Trust Account (0965)**

|  |           |          |
|--|-----------|----------|
| Estimated Beginning Balance in FY 2010 | \$        | -        |
| Estimated Revenues FY 2010             | \$        | -        |
| Estimated Revenues FY 2011             | \$        | -        |
| <b>FY 2010-11 Total</b>                | <b>\$</b> | <b>-</b> |
|  |           |          |
| Estimated Beginning Balance in FY 2012 | \$        | -        |
| Estimated Revenues FY 2012             | \$        | -        |
| Estimated Revenues FY 2013             | \$        | -        |
| <b>FY 2012-13 Total</b>                | <b>\$</b> | <b>-</b> |

**Constitutional or Statutory Creation and Use of Funds:**

The Park Fees Trust Account (0965) was created as a trust fund by The Texas Constitution Art. III, Sec. 49e, Parks and Wildlife Code, Section 21.111, TEX GOV'T CODE ANN 404.071.

**Method of Calculation and Revenue Assumptions:**

Source Data: USAS  
Method of Calculation: Collected YTD data through 07/19/10 to estimate current year's revenue.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Parks and Wildlife Department**

**ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN**

**Operation Game Thief - Local Account (0966)**

|  |           |                  |
|--|-----------|------------------|
| Estimated Beginning Balance in FY 2010 | \$        | 206,035          |
| Estimated Revenues FY 2010             | \$        | 357,481          |
| Estimated Revenues FY 2011             | \$        | 357,481          |
| <b>FY 2010-11 Total</b>                | <b>\$</b> | <b>920,997</b>   |
| <br>                                   |           |                  |
| Estimated Beginning Balance in FY 2012 | \$        | 661,958          |
| Estimated Revenues FY 2012             | \$        | 357,481          |
| Estimated Revenues FY 2013             | \$        | 357,481          |
| <b>FY 2012-13 Total</b>                | <b>\$</b> | <b>1,376,920</b> |

**Constitutional or Statutory Creation and Use of Funds:**

The Operation Game Thief - Local Account (0966) was created as a local fund by Parks and Wildlife Code Section 12.201. Funds deposited may only be used for maintenance of the fund, promotion of the Operation Game Thief program through advertisements and marketing, and payment of rewards and death benefits. The program is funded through donations, gifts, sponsorships and purchase of Operation Game Thief memberships/merchandise. The fund is administered by an 11 member civilian Operation Game Thief Committee.

**Method of Calculation and Revenue Assumptions:**

Source Data: 2009 AFR and Operation Game Thief bank statements.  
 Method of Calculation: Beginning balances include the checking account and short-term investment (Certificate of Deposit) balances as of September 1, 2009.  
 Assumptions: Revenues and expenses are based on extrapolated data through 06/30/10 (based on statements received to date). Expenses are netted from the beginning balance for FY2010 and FY2012.

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010  
 Time: 7:15:09AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Item Priority and Name/ Method of Financing   | REVENUE LOSS |            |                | REDUCTION AMOUNT   |                    |                     | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
|   | 2012         | 2013       | Biennial Total | 2012               | 2013               | Biennial Total      |        |
| <b>1 Coastal Erosion Interagency Contract-Rider 24</b>  |              |            |                |                    |                    |                     |        |
| <b>Category:</b> Programs - Grant/Loan/Pass-through Reductions  |              |            |                |                    |                    |                     |        |
| <b>Item Comment:</b> The reduction will negatively impact funding available to state, local, federal, and non-profit entities for coastal management and erosion projects.  |              |            |                |                    |                    |                     |        |
| Strategy: 4-1-1 Implement Capital Improvements and Major Repairs  |              |            |                |                    |                    |                     |        |
| <u>General Revenue Funds</u>  |              |            |                |                    |                    |                     |        |
| 400 Sporting Good Tax-State   | \$0          | \$0        | \$0            | \$5,983,482        | \$5,983,482        | \$11,966,964        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$5,983,482</b> | <b>\$5,983,482</b> | <b>\$11,966,964</b> |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$5,983,482</b> | <b>\$5,983,482</b> | <b>\$11,966,964</b> |        |
| <b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>   |              |            |                |                    |                    |                     |        |
| <b>2 Data Center Consolidation</b>  |              |            |                |                    |                    |                     |        |
| <b>Category:</b> Programs - Service Reductions (Contracted)   |              |            |                |                    |                    |                     |        |
| <b>Item Comment:</b> This reduction would cut funding intended to cover data center related costs incurred by TPWD. Since the consolidation effort (HB15, 79th Legislature) was first initiated in 2007, TPWD has experienced steady and significant increases in data center costs, rather than the cost savings envisioned by the bill. In fact, TPWD was identified early on as one of the agencies that would not be able to initially realize savings. Prior to data consolidation, TPWD's annual data center type services totaled \$1.3M. Today, annual costs to provide data center services have increased to \$4.2M. This takes into account typical normal "growth" activities. TPWD believes that the agency can continue to provide IT services without any loss of services if it were released from participation in the data consolidation contract. Even with the reduction in funding proposed in this item, TPWD could operate efficiently with no reduction in service utilizing the remaining data services authority. Implementation of this funding cut would require release of TPWD from its contractual agreement with DIR, and additional FTE authority to restore the 9 FTEs lost during consolidation. |              |            |                |                    |                    |                     |        |
| Strategy: 5-1-2 Information Resources   |              |            |                |                    |                    |                     |        |
| <u>General Revenue Funds</u>  |              |            |                |                    |                    |                     |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$1,834,661        | \$1,834,661        | \$3,669,322         |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$1,834,661</b> | <b>\$1,834,661</b> | <b>\$3,669,322</b>  |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$1,834,661</b> | <b>\$1,834,661</b> | <b>\$3,669,322</b>  |        |

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010  
 Time: 7:15:17AM

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

| Item Priority and Name/ Method of Financing   | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
|   | 2012         | 2013       | Biennial Total | 2012             | 2013             | Biennial Total   |        |
| <b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>   |              |            |                |                  |                  |                  |        |
| <b>3 Off-Highway Vehicle Trail and Recreational Area Program-Rider 30</b>   |              |            |                |                  |                  |                  |        |
| <b>Category:</b> Programs - Grant/Loan/Pass-through Reductions  |              |            |                |                  |                  |                  |        |
| <b>Item Comment:</b> The Off-Highway Vehicle (OHV)Program was established by SB 1311 of the 79th Legislature to further the establishment of motor vehicle recreation sites, establish and maintain a public system of trails and other recreational areas for use by off-highway vehicles, and improve existing OHV trails. The program is funded primarily through revenues derived from the sale of off-highway vehicle decals, which are required for operation of OHV's on public lands. |              |            |                |                  |                  |                  |        |
| In 2010-11, the Legislature appropriated all existing OHV balances and revenues collected during FY2010 and 2011 to TPWD, a total of \$572,000 over the biennium. TPWD anticipates that the full amount of OHV I balances and revenues will be expended/encumbered in 2010-2011 biennium.   |              |            |                |                  |                  |                  |        |
| Given the full expenditure of OHV balances in 2010-11, TPWD will not be able to sustain the base level funding authority for this program in 2012-13 , since estimated revenue from OHV decal fees/violations totals only \$173,573 per year ( a total of \$347,146 over the biennium). As such, the excess authority is reflected here as a component of TPWD's identified 10% reductions for the 2012-13 biennium.  |              |            |                |                  |                  |                  |        |
| Strategy: 2-2-2 Provide Boating Access, Trails and Other Grants   |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$159,101        | \$155,714        | \$314,815        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$159,101</b> | <b>\$155,714</b> | <b>\$314,815</b> |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$159,101</b> | <b>\$155,714</b> | <b>\$314,815</b> |        |

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**4 Local Parks Grants**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** This cut would impact TPWD's effectiveness in improving and expanding public access to the outdoors. Due to the reduced availability of grant funding, local communities would be limited in their ability to provide new or upgraded parks and recreational facilities to citizens. Overall, the number of local park grants awarded by TPWD would decrease during the 2012-13 biennium.

Strategy: 2-2-1 Provide Local Park Grants

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010  
 Time: 7:15:17AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS |            |                | REDUCTION AMOUNT   |                    |                    | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
|   | 2012         | 2013       | Biennial Total | 2012               | 2013               | Biennial Total     |        |
| <u>General Revenue Funds</u>                |              |            |                |                    |                    |                    |        |
| 401 Sporting Good Tax-Local                 | \$0          | \$0        | \$0            | \$1,725,000        | \$1,725,000        | \$3,450,000        |        |
| 402 Sporting Good Tax Transfer to 5145      | \$0          | \$0        | \$0            | \$1,150,000        | \$1,150,000        | \$2,300,000        |        |
| <b>General Revenue Funds Total</b>          | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$2,875,000</b> | <b>\$2,875,000</b> | <b>\$5,750,000</b> |        |
| <b>Item Total</b>                           | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$2,875,000</b> | <b>\$2,875,000</b> | <b>\$5,750,000</b> |        |

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**5 State Parks Capital Development**

**Category:** Programs - Delayed or Deferred Capital Projects

**Item Comment:** Reduction of this item will delay much needed repairs/development at Galveston Island State Park and other underdeveloped state parks statewide.

Strategy: 4-1-1 Implement Capital Improvements and Major Repairs

|                                    |            |            |            |                     |                     |                     |  |
|------------------------------------|------------|------------|------------|---------------------|---------------------|---------------------|--|
| <u>General Revenue Funds</u>       |            |            |            |                     |                     |                     |  |
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$4,356,872         | \$4,356,872         | \$8,713,744         |  |
| 403 Capital Account                | \$0        | \$0        | \$0        | \$2,750,000         | \$2,750,000         | \$5,500,000         |  |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,106,872</b>  | <b>\$7,106,872</b>  | <b>\$14,213,744</b> |  |
| <u>Gr Dedicated</u>                |            |            |            |                     |                     |                     |  |
| 64 State Parks Acct                | \$0        | \$0        | \$0        | \$6,358,990         | \$6,358,990         | \$12,717,980        |  |
| <b>Gr Dedicated Total</b>          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$6,358,990</b>  | <b>\$6,358,990</b>  | <b>\$12,717,980</b> |  |
| <b>Item Total</b>                  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$13,465,862</b> | <b>\$13,465,862</b> | <b>\$26,931,724</b> |  |

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6 Capital Construction-Fund 9 Related**

**Category:** Programs - Delayed or Deferred Capital Projects

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010  
 Time: 7:15:17AM

Agency code: 802 Agency name: Parks and Wildlife Department

| Item Priority and Name/ Method of Financing  | REVENUE LOSS |            |                | REDUCTION AMOUNT    |                     |                     | TARGET       |
|--|--------------|------------|----------------|---------------------|---------------------|---------------------|--------------|
|  | 2012         | 2013       | Biennial Total | 2012                | 2013                | Biennial Total      |              |
| <b>Item Comment:</b> The reduction will impact the ability of Fund 9 divisions to repair, renovate or replace old and obsolete infrastructure. This will impact Law Enforcement, Wildlife, Coastal Fisheries, Inland Fisheries, and Communications Divisions which have a long list of needed repairs and infrastructure improvements. This will also impact the ability to use Fund 9 construction monies to potentially match federal grants, thereby obtaining four times the initial investment of state monies. Loss of these dollars could impact services and the ability to conduct business efficiently through the obsolescence of facilities in need of repair. |              |            |                |                     |                     |                     |              |
| Strategy: 4-1-1 Implement Capital Improvements and Major Repairs   |              |            |                |                     |                     |                     |              |
| <u>Gr Dedicated</u>  |              |            |                |                     |                     |                     |              |
| 9 Game,Fish,Water Safety Ac  | \$0          | \$0        | \$0            | \$145,147           | \$145,146           | \$290,293           |              |
| <b>Gr Dedicated Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$145,147</b>    | <b>\$145,146</b>    | <b>\$290,293</b>    |              |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$145,147</b>    | <b>\$145,146</b>    | <b>\$290,293</b>    |              |
| <b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>  |              |            |                |                     |                     |                     |              |
| <b>AGENCY TOTALS</b>   |              |            |                |                     |                     |                     |              |
| General Revenue Total  |              |            |                | \$17,959,116        | \$17,955,729        | \$35,914,845        | \$20,178,945 |
| GR Dedicated Total   |              |            |                | \$6,504,137         | \$6,504,136         | \$13,008,273        | \$28,744,173 |
| <b>Agency Grand Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$24,463,253</b> | <b>\$24,459,865</b> | <b>\$48,923,118</b> |              |
| <b>Difference, Options Total Less Target</b>   |              |            |                |                     |                     |                     |              |
| <b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>   |              |            |                |                     |                     |                     |              |





**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:15:34AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Strategy                   |  | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>1-1-1</b>               | <b>Wildlife Conservation, Habitat Management, and Research</b> |                     |                     |                     |                     |                     |
| <b>OBJECTS OF EXPENSE:</b> |  |                     |                     |                     |                     |                     |
| 1001                       | SALARIES AND WAGES   | \$ 1,089,489        | \$ 1,110,149        | \$ 1,028,371        | \$ 751,412          | \$ 1,006,026        |
| 1002                       | OTHER PERSONNEL COSTS  | 30,567              | 26,768              | 25,867              | 18,994              | 25,441              |
| 2001                       | PROFESSIONAL FEES AND SERVICES                                 | 320,683             | 446,099             | 251,200             | 226,586             | 300,557             |
| 2002                       | FUELS AND LUBRICANTS   | 4,281               | 4,421               | 4,034               | 2,947               | 3,938               |
| 2003                       | CONSUMABLE SUPPLIES  | 12,341              | 17,354              | 10,747              | 7,849               | 10,470              |
| 2004                       | UTILITIES  | 33,598              | 25,397              | 32,167              | 68,408              | 91,393              |
| 2005                       | TRAVEL   | 15,062              | 22,392              | 18,831              | 12,373              | 16,530              |
| 2006                       | RENT - BUILDING  | 6,183               | 11,596              | 6,761               | 5,829               | 7,788               |
| 2007                       | RENT - MACHINE AND OTHER                                       | 4,937               | 6,221               | 6,149               | 3,604               | 4,815               |
| 2009                       | OTHER OPERATING EXPENSE  | 174,237             | 161,868             | 190,600             | 102,477             | 136,879             |
| 3001                       | CLIENT SERVICES  | 0                   | 71                  | 0                   | 0                   | 0                   |
| 5000                       | CAPITAL EXPENDITURES   | 20,740              | 30,814              | 23,267              | 10,096              | 12,724              |
|                            | <b>Total, Objects of Expense</b>                               | <b>\$ 1,712,118</b> | <b>\$ 1,863,150</b> | <b>\$ 1,597,994</b> | <b>\$ 1,210,575</b> | <b>\$ 1,616,561</b> |

**METHOD OF FINANCING:**

|     |   |           |           |           |           |           |
|-----|---|-----------|-----------|-----------|-----------|-----------|
| 9   | Game,Fish,Water Safety Ac                   | 1,487,143 | 1,623,122 | 1,381,287 | 1,115,873 | 1,521,859 |
| 555 | Federal Funds                               |           |           |           |           |           |
|     | 15.611.000 Wildlife Restoration             | 22,819    | 39,604    | 15,639    | 15,615    | 15,615    |
|     | 15.634.000 State Wildlife Grants            | 181,930   | 191,949   | 201,068   | 79,087    | 79,087    |
|     | 97.036.005 Appropriated FEMA Reimbursements | 2,442     | 0         | 0         | 0         | 0         |
| 666 | Appropriated Receipts                       | 2,093     | 4,121     | 0         | 0         | 0         |

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:15:38AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Strategy   | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013          |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b> |                     |                     |                     |                     |                  |
| 777 Interagency Contracts  | \$ 15,691           | \$ 4,354            | \$ 0                | \$ 0                | 0                |
| <b>Total, Method of Financing</b>                                    | <b>\$ 1,712,118</b> | <b>\$ 1,863,150</b> | <b>\$ 1,597,994</b> | <b>\$ 1,210,575</b> | <b>1,616,561</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                                | <b>20.8</b>         | <b>19.5</b>         | <b>18.2</b>         | <b>13.3</b>         | <b>17.8</b>      |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 4.76%-7.50%.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME : 7:15:38AM

Agency code: 802

Agency name: Parks and Wildlife Department

| Strategy                   |  | Exp 2009         | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1-1-2</b>               | <b>Technical Guidance to Private Landowners and the General Public</b> |                  |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b> |  |                  |                   |                   |                   |                   |
| 1001                       | SALARIES AND WAGES   | \$ 25,428        | \$ 95,060         | \$ 114,071        | \$ 81,883         | \$ 109,626        |
| 1002                       | OTHER PERSONNEL COSTS  | 713              | 2,292             | 2,869             | 2,070             | 2,772             |
| 2001                       | PROFESSIONAL FEES AND SERVICES   | 7,484            | 38,199            | 27,864            | 24,691            | 32,752            |
| 2002                       | FUELS AND LUBRICANTS   | 100              | 379               | 447               | 321               | 429               |
| 2003                       | CONSUMABLE SUPPLIES  | 288              | 1,486             | 1,192             | 855               | 1,141             |
| 2004                       | UTILITIES  | 784              | 2,175             | 3,568             | 7,454             | 9,959             |
| 2005                       | TRAVEL   | 351              | 1,917             | 2,089             | 1,348             | 1,801             |
| 2006                       | RENT - BUILDING  | 144              | 993               | 750               | 635               | 849               |
| 2007                       | RENT - MACHINE AND OTHER   | 115              | 533               | 682               | 393               | 525               |
| 2009                       | OTHER OPERATING EXPENSE  | 4,066            | 13,861            | 21,142            | 11,167            | 14,916            |
| 3001                       | CLIENT SERVICES  | 0                | 6                 | 0                 | 0                 | 0                 |
| 5000                       | CAPITAL EXPENDITURES   | 484              | 2,639             | 2,581             | 1,100             | 1,387             |
|                            | <b>Total, Objects of Expense</b>                                       | <b>\$ 39,957</b> | <b>\$ 159,540</b> | <b>\$ 177,255</b> | <b>\$ 131,917</b> | <b>\$ 176,157</b> |

**METHOD OF FINANCING:**

|     |                                     |        |         |         |         |         |
|-----|-------------------------------------|--------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 34,706 | 138,987 | 153,217 | 121,597 | 165,837 |
| 555 | Federal Funds                       |        |         |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 533    | 3,391   | 1,735   | 1,702   | 1,702   |
|     | 15.634.000 State Wildlife Grants    | 4,246  | 16,436  | 22,303  | 8,618   | 8,618   |
|     | 97.036.000 Public Assistance Grants | 57     | 0       | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 49     | 353     | 0       | 0       | 0       |

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| Strategy  | Exp 2009                | Est 2010                 | Bud 2011                 | BL 2012                  | BL 2013        |
|---|-------------------------|--------------------------|--------------------------|--------------------------|----------------|
| <b>1-1-2            Technical Guidance to Private Landowners and the General Public</b> |                         |                          |                          |                          |                |
| 777    Interagency Contracts  | \$        366           | \$        373            | \$            0          | \$            0          | 0              |
| <b>Total, Method of Financing</b>   | <b>\$        39,957</b> | <b>\$        159,540</b> | <b>\$        177,255</b> | <b>\$        131,917</b> | <b>176,157</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>0.5</b>              | <b>1.7</b>               | <b>2.0</b>               | <b>1.4</b>               | <b>1.9</b>     |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.18% -0.72%.

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Agency name: **Parks and Wildlife Department**

| Strategy                            | Exp 2009  | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>1-1-3</b>                        | <b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b> |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>          |   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES             | \$ 55,389   | \$ 104,374        | \$ 182,804        | \$ 141,708        | \$ 189,724        |
| 1002 OTHER PERSONNEL COSTS          | 1,554   | 2,517             | 4,598             | 3,582             | 4,798             |
| 2001 PROFESSIONAL FEES AND SERVICES | 16,303  | 41,942            | 44,653            | 42,731            | 56,681            |
| 2002 FUELS AND LUBRICANTS           | 218   | 416               | 717               | 556               | 743               |
| 2003 CONSUMABLE SUPPLIES            | 627   | 1,632             | 1,910             | 1,480             | 1,975             |
| 2004 UTILITIES                      | 1,708   | 2,388             | 5,718             | 12,901            | 17,236            |
| 2005 TRAVEL                         | 766   | 2,105             | 3,347             | 2,333             | 3,117             |
| 2006 RENT - BUILDING                | 314   | 1,090             | 1,202             | 1,099             | 1,469             |
| 2007 RENT - MACHINE AND OTHER       | 251   | 585               | 1,093             | 680               | 908               |
| 2009 OTHER OPERATING EXPENSE        | 8,858   | 15,219            | 33,881            | 19,326            | 25,814            |
| 3001 CLIENT SERVICES                | 0   | 7                 | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES           | 1,054   | 2,897             | 4,136             | 1,904             | 2,400             |
| <b>Total, Objects of Expense</b>    | <b>\$ 87,042</b>  | <b>\$ 175,172</b> | <b>\$ 284,059</b> | <b>\$ 228,300</b> | <b>\$ 304,865</b> |

**METHOD OF FINANCING:**

|     |                                     |        |         |         |         |         |
|-----|-------------------------------------|--------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 75,605 | 152,605 | 245,537 | 210,440 | 287,005 |
| 555 | Federal Funds                       |        |         |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 1,160  | 3,724   | 2,780   | 2,945   | 2,945   |
|     | 15.634.000 State Wildlife Grants    | 9,249  | 18,047  | 35,742  | 14,915  | 14,915  |
|     | 97.036.000 Public Assistance Grants | 124    | 0       | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 106    | 387     | 0       | 0       | 0       |

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| Strategy                              | Exp 2009  | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|---------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>1-1-3</b>                          | <b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b> |                   |                   |                   |                   |
| 777 Interagency Contracts             | \$ 798  | \$ 409            | \$ 0              | \$ 0              | 0                 |
| <b>Total, Method of Financing</b>     | <b>\$ 87,042</b>  | <b>\$ 175,172</b> | <b>\$ 284,059</b> | <b>\$ 228,300</b> | <b>\$ 304,865</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>1.1</b>  | <b>1.8</b>        | <b>3.2</b>        | <b>2.5</b>        | <b>3.3</b>        |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.38% -1.20%.

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| Strategy                            | Exp 2009   | Est 2010          | Bud 2011            | BL 2012           | BL 2013           |
|-------------------------------------|--|-------------------|---------------------|-------------------|-------------------|
| <b>1-2-1</b>                        | <b>Inland Fisheries Management, Habitat Conservation, and Research</b> |                   |                     |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>          |  |                   |                     |                   |                   |
| 1001 SALARIES AND WAGES             | \$ 514,251   | \$ 587,977        | \$ 648,932          | \$ 453,748        | \$ 607,496        |
| 1002 OTHER PERSONNEL COSTS          | 14,428   | 14,177            | 16,323              | 11,470            | 15,363            |
| 2001 PROFESSIONAL FEES AND SERVICES | 151,366  | 236,270           | 158,514             | 136,826           | 181,494           |
| 2002 FUELS AND LUBRICANTS           | 2,021  | 2,341             | 2,545               | 1,780             | 2,378             |
| 2003 CONSUMABLE SUPPLIES            | 5,825  | 9,191             | 6,782               | 4,740             | 6,323             |
| 2004 UTILITIES                      | 15,859   | 13,451            | 20,298              | 41,309            | 55,189            |
| 2005 TRAVEL                         | 7,109  | 11,859            | 11,883              | 7,471             | 9,982             |
| 2006 RENT - BUILDING                | 2,919  | 6,142             | 4,267               | 3,520             | 4,703             |
| 2007 RENT - MACHINE AND OTHER       | 2,330  | 3,295             | 3,880               | 2,176             | 2,908             |
| 2009 OTHER OPERATING EXPENSE        | 82,242   | 85,731            | 120,274             | 61,882            | 82,656            |
| 3001 CLIENT SERVICES                | 0  | 38                | 0                   | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES           | 9,789  | 16,320            | 14,682              | 6,096             | 7,684             |
| <b>Total, Objects of Expense</b>    | <b>\$ 808,139</b>  | <b>\$ 986,792</b> | <b>\$ 1,008,380</b> | <b>\$ 731,018</b> | <b>\$ 976,176</b> |

**METHOD OF FINANCING:**

|     |                                     |         |         |         |         |         |
|-----|-------------------------------------|---------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 701,948 | 859,665 | 871,631 | 673,832 | 918,990 |
| 555 | Federal Funds                       |         |         |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 10,771  | 20,976  | 9,869   | 9,429   | 9,429   |
|     | 15.634.000 State Wildlife Grants    | 85,873  | 101,663 | 126,880 | 47,757  | 47,757  |
|     | 97.036.000 Public Assistance Grants | 1,153   | 0       | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 988     | 2,182   | 0       | 0       | 0       |

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| Strategy                              | Exp 2009   | Est 2010          | Bud 2011            | BL 2012           | BL 2013           |
|---------------------------------------|--|-------------------|---------------------|-------------------|-------------------|
| <b>1-2-1</b>                          | <b>Inland Fisheries Management, Habitat Conservation, and Research</b> |                   |                     |                   |                   |
| 777 Interagency Contracts             | \$ 7,406   | \$ 2,306          | \$ 0                | \$ 0              | 0                 |
| <b>Total, Method of Financing</b>     | <b>\$ 808,139</b>  | <b>\$ 986,792</b> | <b>\$ 1,008,380</b> | <b>\$ 731,018</b> | <b>\$ 976,176</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>9.8</b>   | <b>10.3</b>       | <b>11.5</b>         | <b>8.0</b>        | <b>10.7</b>       |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 2.88% -4.11%.



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| Strategy                   |                                     | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|----------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1-2-2</b>               | <b>Inland Hatcheries Operations</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b> |                                     |                   |                   |                   |                   |                   |
| 1001                       | SALARIES AND WAGES                  | \$ 189,284        | \$ 204,657        | \$ 243,662        | \$ 222,207        | \$ 297,504        |
| 1002                       | OTHER PERSONNEL COSTS               | 5,311             | 4,935             | 6,129             | 5,617             | 7,523             |
| 2001                       | PROFESSIONAL FEES AND SERVICES      | 55,714            | 82,238            | 59,520            | 67,006            | 88,881            |
| 2002                       | FUELS AND LUBRICANTS                | 744               | 815               | 956               | 872               | 1,164             |
| 2003                       | CONSUMABLE SUPPLIES                 | 2,144             | 3,199             | 2,546             | 2,321             | 3,096             |
| 2004                       | UTILITIES                           | 5,837             | 4,682             | 7,622             | 20,230            | 27,027            |
| 2005                       | TRAVEL                              | 2,617             | 4,128             | 4,462             | 3,659             | 4,888             |
| 2006                       | RENT - BUILDING                     | 1,074             | 2,138             | 1,602             | 1,724             | 2,303             |
| 2007                       | RENT - MACHINE AND OTHER            | 858               | 1,147             | 1,457             | 1,066             | 1,424             |
| 2009                       | OTHER OPERATING EXPENSE             | 30,271            | 29,840            | 45,161            | 30,305            | 40,478            |
| 3001                       | CLIENT SERVICES                     | 0                 | 13                | 0                 | 0                 | 0                 |
| 5000                       | CAPITAL EXPENDITURES                | 3,603             | 5,681             | 5,513             | 2,986             | 3,763             |
|                            | <b>Total, Objects of Expense</b>    | <b>\$ 297,457</b> | <b>\$ 343,473</b> | <b>\$ 378,630</b> | <b>\$ 357,993</b> | <b>\$ 478,051</b> |

**METHOD OF FINANCING:**

|     |                                     |         |         |         |         |         |
|-----|-------------------------------------|---------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 258,371 | 299,223 | 327,284 | 329,987 | 450,045 |
| 555 | Federal Funds                       |         |         |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 3,964   | 7,301   | 3,705   | 4,618   | 4,618   |
|     | 15.634.000 State Wildlife Grants    | 31,608  | 35,386  | 47,641  | 23,388  | 23,388  |
|     | 97.036.000 Public Assistance Grants | 424     | 0       | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 364     | 760     | 0       | 0       | 0       |

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| Strategy                                  | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013        |
|---|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>1-2-2 Inland Hatcheries Operations</b> |                   |                   |                   |                   |                |
| 777 Interagency Contracts                 | \$ 2,726          | \$ 803            | \$ 0              | \$ 0              | 0              |
| <b>Total, Method of Financing</b>         | <b>\$ 297,457</b> | <b>\$ 343,473</b> | <b>\$ 378,630</b> | <b>\$ 357,993</b> | <b>478,051</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>     | <b>3.6</b>        | <b>3.6</b>        | <b>4.3</b>        | <b>3.9</b>        | <b>5.3</b>     |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.30% -1.88%.

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| Strategy   | Exp 2009          | Est 2010            | Bud 2011            | BL 2012           | BL 2013             |
|--|-------------------|---------------------|---------------------|-------------------|---------------------|
| <b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b> |                   |                     |                     |                   |                     |
| <b>OBJECTS OF EXPENSE:</b>   |                   |                     |                     |                   |                     |
| 1001 SALARIES AND WAGES  | \$ 595,573        | \$ 1,215,863        | \$ 694,858          | \$ 477,305        | \$ 639,037          |
| 1002 OTHER PERSONNEL COSTS   | 16,710            | 29,317              | 17,478              | 12,065            | 16,160              |
| 2001 PROFESSIONAL FEES AND SERVICES  | 175,303           | 488,579             | 169,733             | 143,930           | 190,917             |
| 2002 FUELS AND LUBRICANTS  | 2,340             | 4,841               | 2,726               | 1,872             | 2,501               |
| 2003 CONSUMABLE SUPPLIES   | 6,746             | 19,006              | 7,262               | 4,986             | 6,651               |
| 2004 UTILITIES   | 18,367            | 27,815              | 21,735              | 43,454            | 58,054              |
| 2005 TRAVEL  | 8,233             | 24,524              | 12,724              | 7,859             | 10,500              |
| 2006 RENT - BUILDING   | 3,380             | 12,700              | 4,568               | 3,703             | 4,947               |
| 2007 RENT - MACHINE AND OTHER  | 2,699             | 6,814               | 4,155               | 2,289             | 3,059               |
| 2009 OTHER OPERATING EXPENSE   | 95,247            | 177,282             | 128,786             | 65,094            | 86,947              |
| 3001 CLIENT SERVICES   | 0                 | 78                  | 0                   | 0                 | 0                   |
| 5000 CAPITAL EXPENDITURES  | 11,337            | 33,748              | 15,721              | 6,413             | 8,083               |
| <b>Total, Objects of Expense</b>   | <b>\$ 935,935</b> | <b>\$ 2,040,567</b> | <b>\$ 1,079,746</b> | <b>\$ 768,970</b> | <b>\$ 1,026,856</b> |

**METHOD OF FINANCING:**

|     |                                     |         |           |         |         |         |
|-----|-------------------------------------|---------|-----------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 812,952 | 1,777,683 | 933,320 | 708,814 | 966,700 |
| 555 | Federal Funds                       |         |           |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 12,474  | 43,375    | 10,567  | 9,919   | 9,919   |
|     | 15.634.000 State Wildlife Grants    | 99,453  | 210,227   | 135,859 | 50,237  | 50,237  |
|     | 97.036.000 Public Assistance Grants | 1,335   | 0         | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 1,144   | 4,513     | 0       | 0       | 0       |

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|--|-------------------|---------------------|---------------------|-------------------|------------------|
| <b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b> |                   |                     |                     |                   |                  |
| 777 Interagency Contracts  | \$ 8,577          | \$ 4,769            | \$ 0                | \$ 0              | 0                |
| <b>Total, Method of Financing</b>  | <b>\$ 935,935</b> | <b>\$ 2,040,567</b> | <b>\$ 1,079,746</b> | <b>\$ 768,970</b> | <b>1,026,856</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>11.4</b>       | <b>21.4</b>         | <b>12.3</b>         | <b>8.4</b>        | <b>11.3</b>      |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 3.02% -7.83%.

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| Strategy                         |                                      | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|----------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1-2-4</b>                     | <b>Coastal Hatcheries Operations</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>       |                                      |                   |                   |                   |                   |                   |
| 1001                             | SALARIES AND WAGES                   | \$ 116,849        | \$ 120,783        | \$ 155,026        | \$ 134,448        | \$ 180,004        |
| 1002                             | OTHER PERSONNEL COSTS                | 3,278             | 2,912             | 3,900             | 3,399             | 4,552             |
| 2001                             | PROFESSIONAL FEES AND SERVICES       | 34,394            | 48,535            | 37,868            | 40,542            | 53,778            |
| 2002                             | FUELS AND LUBRICANTS                 | 459               | 481               | 608               | 527               | 705               |
| 2003                             | CONSUMABLE SUPPLIES                  | 1,324             | 1,888             | 1,620             | 1,404             | 1,873             |
| 2004                             | UTILITIES                            | 3,603             | 2,763             | 4,849             | 12,240            | 16,353            |
| 2005                             | TRAVEL                               | 1,615             | 2,436             | 2,839             | 2,214             | 2,958             |
| 2006                             | RENT - BUILDING                      | 663               | 1,262             | 1,019             | 1,043             | 1,393             |
| 2007                             | RENT - MACHINE AND OTHER             | 530               | 677               | 927               | 645               | 862               |
| 2009                             | OTHER OPERATING EXPENSE              | 18,687            | 17,611            | 28,733            | 18,336            | 24,491            |
| 3001                             | CLIENT SERVICES                      | 0                 | 8                 | 0                 | 0                 | 0                 |
| 5000                             | CAPITAL EXPENDITURES                 | 2,224             | 3,353             | 3,508             | 1,806             | 2,277             |
| <b>Total, Objects of Expense</b> |                                      | <b>\$ 183,626</b> | <b>\$ 202,709</b> | <b>\$ 240,897</b> | <b>\$ 216,604</b> | <b>\$ 289,246</b> |

**METHOD OF FINANCING:**

|     |                                     |         |         |         |         |         |
|-----|-------------------------------------|---------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 159,498 | 176,594 | 208,228 | 199,659 | 272,301 |
| 555 | Federal Funds                       |         |         |         |         |         |
|     | 15.611.000 Wildlife Restoration     | 2,447   | 4,309   | 2,358   | 2,794   | 2,794   |
|     | 15.634.000 State Wildlife Grants    | 19,512  | 20,884  | 30,311  | 14,151  | 14,151  |
|     | 97.036.000 Public Assistance Grants | 262     | 0       | 0       | 0       | 0       |
| 666 | Appropriated Receipts               | 224     | 448     | 0       | 0       | 0       |

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|--|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>1-2-4 Coastal Hatcheries Operations</b> |                   |                   |                   |                   |                |
| 777 Interagency Contracts                  | \$ 1,683          | \$ 474            | \$ 0              | \$ 0              | 0              |
| <b>Total, Method of Financing</b>          | <b>\$ 183,626</b> | <b>\$ 202,709</b> | <b>\$ 240,897</b> | <b>\$ 216,604</b> | <b>289,246</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>      | <b>2.2</b>        | <b>2.1</b>        | <b>2.7</b>        | <b>2.4</b>        | <b>3.2</b>     |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.78% -1.14%.

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Agency name: Parks and Wildlife Department

| Strategy   | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>2-1-1 State Parks, Historic Sites and State Natural Area Operations</b> |                     |                     |                     |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>   |                     |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES  | \$ 3,245,805        | \$ 3,399,873        | \$ 3,554,882        | \$ 3,543,597        | \$ 5,398,185        |
| 1002 OTHER PERSONNEL COSTS   | 91,066              | 81,979              | 89,419              | 89,576              | 136,511             |
| 2001 PROFESSIONAL FEES AND SERVICES  | 955,379             | 1,366,196           | 868,351             | 1,068,564           | 1,612,742           |
| 2002 FUELS AND LUBRICANTS  | 12,755              | 13,538              | 13,944              | 13,900              | 21,129              |
| 2003 CONSUMABLE SUPPLIES   | 36,768              | 53,147              | 37,151              | 37,017              | 56,181              |
| 2004 UTILITIES   | 100,096             | 77,779              | 111,196             | 322,609             | 490,403             |
| 2005 TRAVEL  | 44,871              | 68,575              | 65,094              | 58,349              | 88,698              |
| 2006 RENT - BUILDING   | 18,421              | 35,514              | 23,372              | 27,490              | 41,788              |
| 2007 RENT - MACHINE AND OTHER  | 14,709              | 19,053              | 21,257              | 16,997              | 25,837              |
| 2009 OTHER OPERATING EXPENSE   | 519,086             | 495,728             | 658,868             | 483,274             | 734,474             |
| 3001 CLIENT SERVICES   | 0                   | 219                 | 0                   | 0                   | 0                   |
| 5000 CAPITAL EXPENDITURES  | 61,787              | 94,368              | 80,431              | 47,611              | 68,277              |
| <b>Total, Objects of Expense</b>   | <b>\$ 5,100,743</b> | <b>\$ 5,705,969</b> | <b>\$ 5,523,965</b> | <b>\$ 5,708,984</b> | <b>\$ 8,674,225</b> |
| <b>METHOD OF FINANCING:</b>  |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | 333,413             | 364,252             | 112,635             | 787,821             | 1,197,631           |
| 64 State Parks Acct  | 4,717,107           | 5,315,898           | 5,411,330           | 4,921,163           | 7,476,594           |
| 400 Sporting Good Tax-State  | 0                   | 2,693               | 0                   | 0                   | 0                   |
| 666 Appropriated Receipts  | 5,911               | 11,244              | 0                   | 0                   | 0                   |
| 777 Interagency Contracts  | 44,312              | 11,882              | 0                   | 0                   | 0                   |
| <b>Total, Method of Financing</b>  | <b>\$ 5,100,743</b> | <b>\$ 5,705,969</b> | <b>\$ 5,523,965</b> | <b>\$ 5,708,984</b> | <b>\$ 8,674,225</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                                      | <b>61.9</b>         | <b>59.8</b>         | <b>63.1</b>         | <b>62.6</b>         | <b>95.2</b>         |

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| Strategy | Exp 2009  | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|---|----------|----------|---------|---------|
| 2-1-1    | State Parks, Historic Sites and State Natural Area Operations |          |          |         |         |

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**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 21.89% -34.14%.



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| Strategy                                | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>2-1-2 Parks Minor Repair Program</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>              |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES                 | \$ 247,351        | \$ 240,147        | \$ 231,855        | \$ 233,146        | \$ 355,170        |
| 1002 OTHER PERSONNEL COSTS              | 6,940             | 5,790             | 5,832             | 5,894             | 8,982             |
| 2001 PROFESSIONAL FEES AND SERVICES     | 72,807            | 96,500            | 56,635            | 70,305            | 106,109           |
| 2002 FUELS AND LUBRICANTS               | 972               | 956               | 909               | 915               | 1,390             |
| 2003 CONSUMABLE SUPPLIES                | 2,802             | 3,754             | 2,423             | 2,436             | 3,696             |
| 2004 UTILITIES                          | 7,628             | 5,494             | 7,252             | 21,226            | 32,266            |
| 2005 TRAVEL                             | 3,420             | 4,844             | 4,245             | 3,839             | 5,836             |
| 2006 RENT - BUILDING                    | 1,404             | 2,508             | 1,524             | 1,809             | 2,749             |
| 2007 RENT - MACHINE AND OTHER           | 1,121             | 1,346             | 1,386             | 1,118             | 1,700             |
| 2009 OTHER OPERATING EXPENSE            | 39,558            | 35,015            | 42,972            | 31,797            | 48,324            |
| 3001 CLIENT SERVICES                    | 0                 | 15                | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES               | 4,709             | 6,666             | 5,246             | 3,133             | 4,492             |
| <b>Total, Objects of Expense</b>        | <b>\$ 388,712</b> | <b>\$ 403,035</b> | <b>\$ 360,279</b> | <b>\$ 375,618</b> | <b>\$ 570,714</b> |
| <b>METHOD OF FINANCING:</b>             |                   |                   |                   |                   |                   |
| 1 General Revenue Fund                  | 25,408            | 25,729            | 7,346             | 51,834            | 78,797            |
| 64 State Parks Acct                     | 359,477           | 375,483           | 352,933           | 323,784           | 491,917           |
| 400 Sporting Good Tax-State             | 0                 | 190               | 0                 | 0                 | 0                 |
| 666 Appropriated Receipts               | 450               | 794               | 0                 | 0                 | 0                 |
| 777 Interagency Contracts               | 3,377             | 839               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>       | <b>\$ 388,712</b> | <b>\$ 403,035</b> | <b>\$ 360,279</b> | <b>\$ 375,618</b> | <b>\$ 570,714</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>4.7</b>        | <b>4.2</b>        | <b>4.1</b>        | <b>4.1</b>        | <b>6.3</b>        |

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| Strategy                         | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------|----------|----------|----------|---------|---------|
| 2-1-2 Parks Minor Repair Program |          |          |          |         |         |

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**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.47% -2.25%.

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| Strategy                              | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>2-1-3 Parks Support</b>            |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>            |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES               | \$ 339,553        | \$ 224,026        | \$ 230,257        | \$ 219,178        | \$ 333,887        |
| 1002 OTHER PERSONNEL COSTS            | 9,527             | 5,402             | 5,792             | 5,540             | 8,443             |
| 2001 PROFESSIONAL FEES AND SERVICES   | 99,945            | 90,022            | 56,245            | 66,092            | 99,751            |
| 2002 FUELS AND LUBRICANTS             | 1,334             | 892               | 903               | 860               | 1,307             |
| 2003 CONSUMABLE SUPPLIES              | 3,846             | 3,502             | 2,406             | 2,290             | 3,475             |
| 2004 UTILITIES                        | 10,471            | 5,125             | 7,202             | 19,954            | 30,332            |
| 2005 TRAVEL                           | 4,694             | 4,519             | 4,216             | 3,609             | 5,486             |
| 2006 RENT - BUILDING                  | 1,927             | 2,340             | 1,514             | 1,700             | 2,585             |
| 2007 RENT - MACHINE AND OTHER         | 1,539             | 1,255             | 1,377             | 1,051             | 1,598             |
| 2009 OTHER OPERATING EXPENSE          | 54,303            | 32,665            | 42,676            | 29,891            | 45,428            |
| 3001 CLIENT SERVICES                  | 0                 | 14                | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES             | 6,464             | 6,218             | 5,210             | 2,945             | 4,223             |
| <b>Total, Objects of Expense</b>      | <b>\$ 533,603</b> | <b>\$ 375,980</b> | <b>\$ 357,798</b> | <b>\$ 353,110</b> | <b>\$ 536,515</b> |
| <b>METHOD OF FINANCING:</b>           |                   |                   |                   |                   |                   |
| 1 General Revenue Fund                | 34,879            | 24,001            | 7,296             | 48,728            | 74,075            |
| 64 State Parks Acct                   | 493,470           | 350,278           | 350,502           | 304,382           | 462,440           |
| 400 Sporting Good Tax-State           | 0                 | 177               | 0                 | 0                 | 0                 |
| 666 Appropriated Receipts             | 618               | 741               | 0                 | 0                 | 0                 |
| 777 Interagency Contracts             | 4,636             | 783               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>     | <b>\$ 533,603</b> | <b>\$ 375,980</b> | <b>\$ 357,798</b> | <b>\$ 353,110</b> | <b>\$ 536,515</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>6.5</b>        | <b>3.9</b>        | <b>4.1</b>        | <b>3.9</b>        | <b>5.9</b>        |

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| Strategy            | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------|----------|----------|----------|---------|---------|
| 2-1-3 Parks Support |          |          |          |         |         |

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**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.39% -2.34%.

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|--|------------------|------------------|------------------|------------------|-------------------|
| <b>2-2-1 Provide Local Park Grants</b> |                  |                  |                  |                  |                   |
| <b>OBJECTS OF EXPENSE:</b>             |                  |                  |                  |                  |                   |
| 1001 SALARIES AND WAGES                | \$ 35,670        | \$ 37,683        | \$ 40,987        | \$ 39,835        | \$ 62,622         |
| 1002 OTHER PERSONNEL COSTS             | 1,001            | 909              | 1,031            | 1,007            | 1,584             |
| 2001 PROFESSIONAL FEES AND SERVICES    | 10,499           | 15,142           | 10,012           | 12,012           | 18,709            |
| 2002 FUELS AND LUBRICANTS              | 140              | 150              | 161              | 156              | 245               |
| 2003 CONSUMABLE SUPPLIES               | 404              | 589              | 428              | 416              | 652               |
| 2004 UTILITIES                         | 1,100            | 862              | 1,282            | 3,627            | 5,689             |
| 2005 TRAVEL                            | 493              | 760              | 751              | 656              | 1,029             |
| 2006 RENT - BUILDING                   | 202              | 394              | 269              | 309              | 485               |
| 2007 RENT - MACHINE AND OTHER          | 162              | 211              | 245              | 191              | 300               |
| 2009 OTHER OPERATING EXPENSE           | 5,705            | 5,494            | 7,597            | 5,433            | 8,520             |
| 3001 CLIENT SERVICES                   | 0                | 2                | 0                | 0                | 0                 |
| 5000 CAPITAL EXPENDITURES              | 679              | 1,046            | 927              | 535              | 792               |
| <b>Total, Objects of Expense</b>       | <b>\$ 56,055</b> | <b>\$ 63,242</b> | <b>\$ 63,690</b> | <b>\$ 64,177</b> | <b>\$ 100,627</b> |
| <b>METHOD OF FINANCING:</b>            |                  |                  |                  |                  |                   |
| 1 General Revenue Fund                 | 3,664            | 4,037            | 1,299            | 8,856            | 13,893            |
| 64 State Parks Acct                    | 51,839           | 58,918           | 62,391           | 55,321           | 86,734            |
| 400 Sporting Good Tax-State            | 0                | 30               | 0                | 0                | 0                 |
| 666 Appropriated Receipts              | 65               | 125              | 0                | 0                | 0                 |
| 777 Interagency Contracts              | 487              | 132              | 0                | 0                | 0                 |
| <b>Total, Method of Financing</b>      | <b>\$ 56,055</b> | <b>\$ 63,242</b> | <b>\$ 63,690</b> | <b>\$ 64,177</b> | <b>\$ 100,627</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>0.7</b>       | <b>0.7</b>       | <b>0.7</b>       | <b>0.7</b>       | <b>1.1</b>        |

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 2-2-1    |          |          |          |         |         |

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Provide Local Park Grants

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.24% -0.40%.

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|--|------------------|------------------|------------------|------------------|------------------|
| <b>2-2-2 Provide Boating Access, Trails and Other Grants</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                   |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES                                      | \$ 15,219        | \$ 30,574        | \$ 24,715        | \$ 32,583        | \$ 49,636        |
| 1002 OTHER PERSONNEL COSTS                                   | 427              | 737              | 622              | 824              | 1,255            |
| 2001 PROFESSIONAL FEES AND SERVICES                          | 4,479            | 12,285           | 6,038            | 9,825            | 14,829           |
| 2002 FUELS AND LUBRICANTS                                    | 60               | 122              | 97               | 128              | 194              |
| 2003 CONSUMABLE SUPPLIES                                     | 172              | 478              | 258              | 340              | 517              |
| 2004 UTILITIES   | 469              | 699              | 773              | 2,966            | 4,509            |
| 2005 TRAVEL  | 210              | 617              | 453              | 537              | 816              |
| 2006 RENT - BUILDING   | 86               | 319              | 163              | 253              | 384              |
| 2007 RENT - MACHINE AND OTHER                                | 69               | 171              | 148              | 156              | 238              |
| 2009 OTHER OPERATING EXPENSE                                 | 2,434            | 4,458            | 4,581            | 4,444            | 6,754            |
| 3001 CLIENT SERVICES   | 0                | 2                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES                                    | 290              | 849              | 559              | 438              | 628              |
| <b>Total, Objects of Expense</b>                             | <b>\$ 23,915</b> | <b>\$ 51,311</b> | <b>\$ 38,407</b> | <b>\$ 52,494</b> | <b>\$ 79,760</b> |
| <b>METHOD OF FINANCING:</b>                                  |                  |                  |                  |                  |                  |
| 1 General Revenue Fund                                       | 1,563            | 3,276            | 783              | 7,244            | 11,012           |
| 64 State Parks Acct  | 22,116           | 47,803           | 37,624           | 45,250           | 68,748           |
| 400 Sporting Good Tax-State                                  | 0                | 24               | 0                | 0                | 0                |
| 666 Appropriated Receipts                                    | 28               | 101              | 0                | 0                | 0                |
| 777 Interagency Contracts                                    | 208              | 107              | 0                | 0                | 0                |
| <b>Total, Method of Financing</b>                            | <b>\$ 23,915</b> | <b>\$ 51,311</b> | <b>\$ 38,407</b> | <b>\$ 52,494</b> | <b>\$ 79,760</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                        | <b>0.3</b>       | <b>0.5</b>       | <b>0.4</b>       | <b>0.6</b>       | <b>0.9</b>       |

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 2-2-2    |          |          |          |         |         |

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Provide Boating Access, Trails and Other Grants

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.10% -0.31%.



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|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>3-1-1 Wildlife, Fisheries and Water Safety Enforcement</b> |                     |                     |                     |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>                                    |                     |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES                                       | \$ 1,762,635        | \$ 1,807,532        | \$ 1,994,140        | \$ 1,621,506        | 2,217,225           |
| 1002 OTHER PERSONNEL COSTS                                    | 49,453              | 43,584              | 50,160              | 40,989              | 56,070              |
| 2001 PROFESSIONAL FEES AND SERVICES                           | 518,818             | 726,333             | 487,109             | 488,962             | 662,410             |
| 2002 FUELS AND LUBRICANTS                                     | 6,926               | 7,197               | 7,822               | 6,360               | 8,678               |
| 2003 CONSUMABLE SUPPLIES                                      | 19,967              | 28,255              | 20,840              | 16,939              | 23,076              |
| 2004 UTILITIES  | 54,357              | 41,351              | 62,377              | 147,622             | 201,426             |
| 2005 TRAVEL   | 24,367              | 36,458              | 36,515              | 26,700              | 36,431              |
| 2006 RENT - BUILDING  | 10,004              | 18,881              | 13,111              | 12,579              | 17,164              |
| 2007 RENT - MACHINE AND OTHER                                 | 7,988               | 10,129              | 11,924              | 7,778               | 10,612              |
| 2009 OTHER OPERATING EXPENSE                                  | 281,889             | 263,552             | 369,598             | 221,140             | 301,674             |
| 3001 CLIENT SERVICES  | 0                   | 116                 | 0                   | 0                   | 0                   |
| 5000 CAPITAL EXPENDITURES                                     | 33,554              | 50,171              | 45,118              | 21,786              | 28,044              |
| <b>Total, Objects of Expense</b>                              | <b>\$ 2,769,958</b> | <b>\$ 3,033,559</b> | <b>\$ 3,098,714</b> | <b>\$ 2,612,361</b> | <b>\$ 3,562,810</b> |

**METHOD OF FINANCING:**

|                                   |                     |                     |                     |                     |                     |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 9 Game,Fish,Water Safety Ac       | 2,737,224           | 3,017,802           | 3,098,714           | 2,612,361           | 3,562,810           |
| 666 Appropriated Receipts         | 3,853               | 7,661               | 0                   | 0                   | 0                   |
| 777 Interagency Contracts         | 28,881              | 8,096               | 0                   | 0                   | 0                   |
| <b>Total, Method of Financing</b> | <b>\$ 2,769,958</b> | <b>\$ 3,033,559</b> | <b>\$ 3,098,714</b> | <b>\$ 2,612,361</b> | <b>\$ 3,562,810</b> |

|                                       |             |             |             |             |             |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>33.7</b> | <b>31.8</b> | <b>35.3</b> | <b>28.7</b> | <b>39.1</b> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|

Method of Allocation

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**3-1-1 Wildlife, Fisheries and Water Safety Enforcement**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 10.28% -14.02%.

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|--|-------------------|-------------------|-------------------|------------------|-------------------|
| <b>3-1-2 Texas Game Warden Training Center</b> |                   |                   |                   |                  |                   |
| <b>OBJECTS OF EXPENSE:</b>                     |                   |                   |                   |                  |                   |
| 1001 SALARIES AND WAGES                        | \$ 100,227        | \$ 101,700        | \$ 79,886         | \$ 54,846        | \$ 74,993         |
| 1002 OTHER PERSONNEL COSTS                     | 2,812             | 2,452             | 2,009             | 1,386            | 1,897             |
| 2001 PROFESSIONAL FEES AND SERVICES            | 29,501            | 40,867            | 19,514            | 16,539           | 22,405            |
| 2002 FUELS AND LUBRICANTS                      | 394               | 405               | 313               | 215              | 294               |
| 2003 CONSUMABLE SUPPLIES                       | 1,135             | 1,590             | 835               | 573              | 781               |
| 2004 UTILITIES                                 | 3,091             | 2,327             | 2,499             | 4,993            | 6,813             |
| 2005 TRAVEL                                    | 1,386             | 2,051             | 1,463             | 903              | 1,232             |
| 2006 RENT - BUILDING                           | 569               | 1,062             | 525               | 425              | 581               |
| 2007 RENT - MACHINE AND OTHER                  | 454               | 570               | 478               | 263              | 359               |
| 2009 OTHER OPERATING EXPENSE                   | 16,029            | 14,829            | 14,806            | 7,480            | 10,204            |
| 3001 CLIENT SERVICES                           | 0                 | 7                 | 0                 | 0                | 0                 |
| 5000 CAPITAL EXPENDITURES                      | 1,908             | 2,823             | 1,807             | 737              | 949               |
| <b>Total, Objects of Expense</b>               | <b>\$ 157,506</b> | <b>\$ 170,683</b> | <b>\$ 124,135</b> | <b>\$ 88,360</b> | <b>\$ 120,508</b> |
| <b>METHOD OF FINANCING:</b>                    |                   |                   |                   |                  |                   |
| 9 Game,Fish,Water Safety Ac                    | 155,645           | 169,796           | 124,135           | 88,360           | 120,508           |
| 666 Appropriated Receipts                      | 219               | 431               | 0                 | 0                | 0                 |
| 777 Interagency Contracts                      | 1,642             | 456               | 0                 | 0                | 0                 |
| <b>Total, Method of Financing</b>              | <b>\$ 157,506</b> | <b>\$ 170,683</b> | <b>\$ 124,135</b> | <b>\$ 88,360</b> | <b>\$ 120,508</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>          | <b>1.9</b>        | <b>1.8</b>        | <b>1.4</b>        | <b>1.0</b>       | <b>1.3</b>        |
| <b>Method of Allocation</b>                    |                   |                   |                   |                  |                   |

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 802

Agency name: Parks and Wildlife Department

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
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**3-1-2 Texas Game Warden Training Center**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.35% -0.69%.

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Agency name: Parks and Wildlife Department

| Strategy   | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>   |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES  | \$ 87,554         | \$ 95,492         | \$ 102,817        | \$ 76,620         | \$ 104,771        |
| 1002 OTHER PERSONNEL COSTS   | 2,456             | 2,303             | 2,586             | 1,937             | 2,649             |
| 2001 PROFESSIONAL FEES AND SERVICES                                    | 25,771            | 38,372            | 25,115            | 23,105            | 31,301            |
| 2002 FUELS AND LUBRICANTS  | 344               | 380               | 403               | 301               | 410               |
| 2003 CONSUMABLE SUPPLIES   | 992               | 1,493             | 1,075             | 800               | 1,090             |
| 2004 UTILITIES   | 2,700             | 2,185             | 3,216             | 6,976             | 9,518             |
| 2005 TRAVEL  | 1,210             | 1,926             | 1,883             | 1,262             | 1,721             |
| 2006 RENT - BUILDING   | 497               | 997               | 676               | 594               | 811               |
| 2007 RENT - MACHINE AND OTHER  | 397               | 535               | 615               | 368               | 501               |
| 2009 OTHER OPERATING EXPENSE   | 14,002            | 13,923            | 19,056            | 10,449            | 14,255            |
| 3001 CLIENT SERVICES   | 0                 | 6                 | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES  | 1,667             | 2,650             | 2,326             | 1,029             | 1,325             |
| <b>Total, Objects of Expense</b>                                       | <b>\$ 137,590</b> | <b>\$ 160,262</b> | <b>\$ 159,768</b> | <b>\$ 123,441</b> | <b>\$ 168,352</b> |
| <b>METHOD OF FINANCING:</b>  |                   |                   |                   |                   |                   |
| 9 Game,Fish,Water Safety Ac  | 135,964           | 159,429           | 159,768           | 123,441           | 168,352           |
| 666 Appropriated Receipts  | 191               | 405               | 0                 | 0                 | 0                 |
| 777 Interagency Contracts  | 1,435             | 428               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>                                      | <b>\$ 137,590</b> | <b>\$ 160,262</b> | <b>\$ 159,768</b> | <b>\$ 123,441</b> | <b>\$ 168,352</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                                  | <b>1.7</b>        | <b>1.7</b>        | <b>1.8</b>        | <b>1.4</b>        | <b>1.8</b>        |
| <b>Method of Allocation</b>  |                   |                   |                   |                   |                   |

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
|----------|----------|----------|----------|---------|---------|

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**3-1-3 Provide Law Enforcement Oversight, Management and Support**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.49% -0.66%.

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| Strategy  | Exp 2009         | Est 2010         | Bud 2011         | BL 2012          | BL 2013        |
|---|------------------|------------------|------------------|------------------|----------------|
| <b>3-2-1 Provide Hunter and Boater Education Programs</b> |                  |                  |                  |                  |                |
| <b>OBJECTS OF EXPENSE:</b>                                |                  |                  |                  |                  |                |
| 1001 SALARIES AND WAGES                                   | \$ 52,663        | \$ 49,568        | \$ 58,046        | \$ 53,877        | 73,671         |
| 1002 OTHER PERSONNEL COSTS                                | 1,478            | 1,195            | 1,460            | 1,362            | 1,863          |
| 2001 PROFESSIONAL FEES AND SERVICES                       | 15,502           | 19,918           | 14,179           | 16,246           | 22,009         |
| 2002 FUELS AND LUBRICANTS                                 | 207              | 197              | 228              | 211              | 288            |
| 2003 CONSUMABLE SUPPLIES                                  | 597              | 775              | 607              | 563              | 767            |
| 2004 UTILITIES  | 1,624            | 1,134            | 1,816            | 4,905            | 6,693          |
| 2005 TRAVEL   | 728              | 1,000            | 1,063            | 887              | 1,210          |
| 2006 RENT - BUILDING                                      | 299              | 518              | 382              | 418              | 570            |
| 2007 RENT - MACHINE AND OTHER                             | 239              | 278              | 347              | 258              | 353            |
| 2009 OTHER OPERATING EXPENSE                              | 8,422            | 7,227            | 10,758           | 7,348            | 10,023         |
| 3001 CLIENT SERVICES                                      | 0                | 3                | 0                | 0                | 0              |
| 5000 CAPITAL EXPENDITURES                                 | 1,003            | 1,376            | 1,313            | 724              | 932            |
| <b>Total, Objects of Expense</b>                          | <b>\$ 82,762</b> | <b>\$ 83,189</b> | <b>\$ 90,199</b> | <b>\$ 86,799</b> | <b>118,379</b> |

**METHOD OF FINANCING:**

|                                   |                  |                  |                  |                  |                |
|-----------------------------------|------------------|------------------|------------------|------------------|----------------|
| 9 Game,Fish,Water Safety Ac       | 81,784           | 82,757           | 90,199           | 86,799           | 118,379        |
| 666 Appropriated Receipts         | 115              | 210              | 0                | 0                | 0              |
| 777 Interagency Contracts         | 863              | 222              | 0                | 0                | 0              |
| <b>Total, Method of Financing</b> | <b>\$ 82,762</b> | <b>\$ 83,189</b> | <b>\$ 90,199</b> | <b>\$ 86,799</b> | <b>118,379</b> |

**FULL TIME EQUIVALENT POSITIONS**

|     |     |     |     |     |
|-----|-----|-----|-----|-----|
| 1.0 | 0.9 | 1.0 | 1.0 | 1.3 |
|-----|-----|-----|-----|-----|

**Method of Allocation**

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| <b>Strategy</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|

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**3-2-1 Provide Hunter and Boater Education Programs**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.32% -0.47%.



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| Strategy                         |                                 | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|----------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 3-2-2                            | Texas Parks & Wildlife Magazine |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>       |                                 |                   |                   |                   |                   |                   |
| 1001                             | SALARIES AND WAGES              | \$ 99,359         | \$ 95,917         | \$ 110,058        | \$ 87,942         | \$ 120,251        |
| 1002                             | OTHER PERSONNEL COSTS           | 2,788             | 2,313             | 2,768             | 2,223             | 3,041             |
| 2001                             | PROFESSIONAL FEES AND SERVICES  | 29,245            | 38,542            | 26,884            | 26,519            | 35,926            |
| 2002                             | FUELS AND LUBRICANTS            | 390               | 382               | 432               | 345               | 471               |
| 2003                             | CONSUMABLE SUPPLIES             | 1,125             | 1,499             | 1,150             | 919               | 1,252             |
| 2004                             | UTILITIES                       | 3,064             | 2,194             | 3,443             | 8,006             | 10,924            |
| 2005                             | TRAVEL                          | 1,374             | 1,935             | 2,015             | 1,448             | 1,976             |
| 2006                             | RENT - BUILDING                 | 564               | 1,002             | 724               | 682               | 931               |
| 2007                             | RENT - MACHINE AND OTHER        | 450               | 537               | 658               | 422               | 576               |
| 2009                             | OTHER OPERATING EXPENSE         | 15,890            | 13,985            | 20,398            | 11,994            | 16,361            |
| 3001                             | CLIENT SERVICES                 | 0                 | 6                 | 0                 | 0                 | 0                 |
| 5000                             | CAPITAL EXPENDITURES            | 1,891             | 2,662             | 2,490             | 1,182             | 1,521             |
| <b>Total, Objects of Expense</b> |                                 | <b>\$ 156,140</b> | <b>\$ 160,974</b> | <b>\$ 171,020</b> | <b>\$ 141,682</b> | <b>\$ 193,230</b> |

**METHOD OF FINANCING:**

|                                   |                           |                   |                   |                   |                   |                   |
|-----------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 9                                 | Game,Fish,Water Safety Ac | 154,295           | 160,137           | 171,020           | 141,682           | 193,230           |
| 666                               | Appropriated Receipts     | 217               | 407               | 0                 | 0                 | 0                 |
| 777                               | Interagency Contracts     | 1,628             | 430               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b> |                           | <b>\$ 156,140</b> | <b>\$ 160,974</b> | <b>\$ 171,020</b> | <b>\$ 141,682</b> | <b>\$ 193,230</b> |

**FULL TIME EQUIVALENT POSITIONS**

|     |     |     |     |     |
|-----|-----|-----|-----|-----|
| 1.9 | 1.7 | 1.9 | 1.6 | 2.1 |
|-----|-----|-----|-----|-----|

**Method of Allocation**

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

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**3-2-2 Texas Parks & Wildlife Magazine**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.56% -0.76%.

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|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>3-2-3 Promote TPWD Efforts and Provide Communication Products and Services</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>  |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES   | \$ 133,401        | \$ 150,227        | \$ 140,325        | \$ 113,321        | \$ 155,537        |
| 1002 OTHER PERSONNEL COSTS  | 3,743             | 3,622             | 3,530             | 2,865             | 3,933             |
| 2001 PROFESSIONAL FEES AND SERVICES   | 39,265            | 60,367            | 34,277            | 34,172            | 46,468            |
| 2002 FUELS AND LUBRICANTS   | 524               | 598               | 550               | 445               | 609               |
| 2003 CONSUMABLE SUPPLIES  | 1,511             | 2,348             | 1,466             | 1,184             | 1,619             |
| 2004 UTILITIES  | 4,114             | 3,437             | 4,389             | 10,317            | 14,130            |
| 2005 TRAVEL   | 1,844             | 3,030             | 2,569             | 1,866             | 2,556             |
| 2006 RENT - BUILDING  | 757               | 1,569             | 923               | 879               | 1,204             |
| 2007 RENT - MACHINE AND OTHER   | 605               | 842               | 839               | 544               | 744               |
| 2009 OTHER OPERATING EXPENSE  | 21,334            | 21,905            | 26,008            | 15,455            | 21,162            |
| 3001 CLIENT SERVICES  | 0                 | 10                | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES   | 2,539             | 4,170             | 3,175             | 1,523             | 1,967             |
| <b>Total, Objects of Expense</b>  | <b>\$ 209,637</b> | <b>\$ 252,125</b> | <b>\$ 218,051</b> | <b>\$ 182,571</b> | <b>\$ 249,929</b> |
| <b>METHOD OF FINANCING:</b>   |                   |                   |                   |                   |                   |
| 9 Game,Fish,Water Safety Ac   | 207,159           | 250,815           | 218,051           | 182,571           | 249,929           |
| 666 Appropriated Receipts   | 292               | 637               | 0                 | 0                 | 0                 |
| 777 Interagency Contracts   | 2,186             | 673               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>   | <b>\$ 209,637</b> | <b>\$ 252,125</b> | <b>\$ 218,051</b> | <b>\$ 182,571</b> | <b>\$ 249,929</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>2.5</b>        | <b>2.6</b>        | <b>2.5</b>        | <b>2.0</b>        | <b>2.7</b>        |
| <b>Method of Allocation</b>   |                   |                   |                   |                   |                   |

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|--------------|----------|----------|----------|---------|---------|
| <b>3-2-3</b> |          |          |          |         |         |

**Promote TPWD Efforts and Provide Communication Products and Services**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.72% -0.98%.

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|--|-------------------|------------------|------------------|------------------|------------------|
| <b>3-2-4 Provide Outreach and Education Programs</b> |                   |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                           |                   |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES                              | \$ 69,829         | \$ 49,720        | \$ 55,716        | \$ 35,901        | \$ 49,091        |
| 1002 OTHER PERSONNEL COSTS                           | 1,959             | 1,199            | 1,401            | 908              | 1,241            |
| 2001 PROFESSIONAL FEES AND SERVICES                  | 20,553            | 19,979           | 13,609           | 10,826           | 14,666           |
| 2002 FUELS AND LUBRICANTS                            | 274               | 198              | 219              | 141              | 192              |
| 2003 CONSUMABLE SUPPLIES                             | 791               | 777              | 582              | 375              | 511              |
| 2004 UTILITIES                                       | 2,153             | 1,137            | 1,743            | 3,268            | 4,460            |
| 2005 TRAVEL  | 965               | 1,003            | 1,020            | 591              | 807              |
| 2006 RENT - BUILDING                                 | 396               | 519              | 366              | 279              | 380              |
| 2007 RENT - MACHINE AND OTHER                        | 316               | 279              | 333              | 172              | 235              |
| 2009 OTHER OPERATING EXPENSE                         | 11,167            | 7,249            | 10,326           | 4,896            | 6,679            |
| 3001 CLIENT SERVICES                                 | 0                 | 3                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES                            | 1,329             | 1,380            | 1,261            | 482              | 621              |
| <b>Total, Objects of Expense</b>                     | <b>\$ 109,732</b> | <b>\$ 83,443</b> | <b>\$ 86,576</b> | <b>\$ 57,839</b> | <b>\$ 78,883</b> |
| <b>METHOD OF FINANCING:</b>                          |                   |                  |                  |                  |                  |
| 9 Game,Fish,Water Safety Ac                          | 108,435           | 83,009           | 86,576           | 57,839           | 78,883           |
| 666 Appropriated Receipts                            | 153               | 211              | 0                | 0                | 0                |
| 777 Interagency Contracts                            | 1,144             | 223              | 0                | 0                | 0                |
| <b>Total, Method of Financing</b>                    | <b>\$ 109,732</b> | <b>\$ 83,443</b> | <b>\$ 86,576</b> | <b>\$ 57,839</b> | <b>\$ 78,883</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                | <b>1.3</b>        | <b>0.9</b>       | <b>1.0</b>       | <b>0.6</b>       | <b>0.9</b>       |
| <b>Method of Allocation</b>                          |                   |                  |                  |                  |                  |

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

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**3-2-4 Provide Outreach and Education Programs**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.23% -0.48%.

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|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>3-3-1</b>                        | <b>Hunting and Fishing License Issuance</b> |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>          |   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES             | \$ 311,983                                  | \$ 273,334        | \$ 329,546        | \$ 260,860        | \$ 356,697        |
| 1002 OTHER PERSONNEL COSTS          | 8,753                                       | 6,591             | 8,289             | 6,594             | 9,020             |
| 2001 PROFESSIONAL FEES AND SERVICES | 91,830                                      | 109,836           | 80,498            | 78,662            | 106,565           |
| 2002 FUELS AND LUBRICANTS           | 1,226                                       | 1,088             | 1,293             | 1,023             | 1,396             |
| 2003 CONSUMABLE SUPPLIES            | 3,534                                       | 4,273             | 3,444             | 2,725             | 3,712             |
| 2004 UTILITIES                      | 9,621                                       | 6,253             | 10,308            | 23,749            | 32,404            |
| 2005 TRAVEL                         | 4,313                                       | 5,513             | 6,034             | 4,295             | 5,861             |
| 2006 RENT - BUILDING                | 1,771                                       | 2,855             | 2,167             | 2,024             | 2,761             |
| 2007 RENT - MACHINE AND OTHER       | 1,414                                       | 1,532             | 1,971             | 1,251             | 1,707             |
| 2009 OTHER OPERATING EXPENSE        | 49,894                                      | 39,854            | 61,079            | 35,576            | 48,532            |
| 3001 CLIENT SERVICES                | 0   | 18                | 0                 | 0                 | 0                 |
| 5000 CAPITAL EXPENDITURES           | 5,939                                       | 7,587             | 7,456             | 3,505             | 4,512             |
| <b>Total, Objects of Expense</b>    | <b>\$ 490,278</b>                           | <b>\$ 458,734</b> | <b>\$ 512,085</b> | <b>\$ 420,264</b> | <b>\$ 573,167</b> |

**METHOD OF FINANCING:**

|                                   |                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 9 Game,Fish,Water Safety Ac       | 484,484           | 456,351           | 512,085           | 420,264           | 573,167           |
| 666 Appropriated Receipts         | 682               | 1,159             | 0                 | 0                 | 0                 |
| 777 Interagency Contracts         | 5,112             | 1,224             | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b> | <b>\$ 490,278</b> | <b>\$ 458,734</b> | <b>\$ 512,085</b> | <b>\$ 420,264</b> | <b>\$ 573,167</b> |

|                                       |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>6.0</b> | <b>4.8</b> | <b>5.8</b> | <b>4.6</b> | <b>6.3</b> |
|---------------------------------------|------------|------------|------------|------------|------------|

Method of Allocation

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
|----------|----------|----------|----------|---------|---------|

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**3-3-1 Hunting and Fishing License Issuance**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.65% -2.26%.



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| Strategy                                   | Exp 2009         | Est 2010         | Bud 2011          | BL 2012          | BL 2013        |
|--|------------------|------------------|-------------------|------------------|----------------|
| <b>3-3-2 Boat Registration and Titling</b> |                  |                  |                   |                  |                |
| <b>OBJECTS OF EXPENSE:</b>                 |                  |                  |                   |                  |                |
| 1001 SALARIES AND WAGES                    | \$ 61,318        | \$ 51,260        | \$ 66,017         | \$ 51,192        | 70,001         |
| 1002 OTHER PERSONNEL COSTS                 | 1,720            | 1,236            | 1,661             | 1,294            | 1,770          |
| 2001 PROFESSIONAL FEES AND SERVICES        | 18,048           | 20,598           | 16,126            | 15,437           | 20,913         |
| 2002 FUELS AND LUBRICANTS                  | 241              | 204              | 259               | 201              | 274            |
| 2003 CONSUMABLE SUPPLIES                   | 695              | 801              | 690               | 535              | 729            |
| 2004 UTILITIES                             | 1,891            | 1,173            | 2,065             | 4,661            | 6,359          |
| 2005 TRAVEL                                | 848              | 1,034            | 1,209             | 843              | 1,150          |
| 2006 RENT - BUILDING                       | 348              | 535              | 434               | 397              | 542            |
| 2007 RENT - MACHINE AND OTHER              | 278              | 287              | 395               | 246              | 335            |
| 2009 OTHER OPERATING EXPENSE               | 9,806            | 7,474            | 12,236            | 6,982            | 9,524          |
| 3001 CLIENT SERVICES                       | 0                | 3                | 0                 | 0                | 0              |
| 5000 CAPITAL EXPENDITURES                  | 1,167            | 1,423            | 1,494             | 688              | 885            |
| <b>Total, Objects of Expense</b>           | <b>\$ 96,360</b> | <b>\$ 86,028</b> | <b>\$ 102,586</b> | <b>\$ 82,476</b> | <b>112,482</b> |

**METHOD OF FINANCING:**

|                                   |                  |                  |                   |                  |                |
|-----------------------------------|------------------|------------------|-------------------|------------------|----------------|
| 9 Game,Fish,Water Safety Ac       | 95,221           | 85,581           | 102,586           | 82,476           | 112,482        |
| 666 Appropriated Receipts         | 134              | 217              | 0                 | 0                | 0              |
| 777 Interagency Contracts         | 1,005            | 230              | 0                 | 0                | 0              |
| <b>Total, Method of Financing</b> | <b>\$ 96,360</b> | <b>\$ 86,028</b> | <b>\$ 102,586</b> | <b>\$ 82,476</b> | <b>112,482</b> |

**FULL TIME EQUIVALENT POSITIONS**

|     |     |     |     |     |
|-----|-----|-----|-----|-----|
| 1.2 | 0.9 | 1.2 | 0.9 | 1.2 |
|-----|-----|-----|-----|-----|

**Method of Allocation**

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| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
|----------|----------|----------|----------|---------|---------|

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**3-3-2 Boat Registration and Titling**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.32% -0.44%.

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| Strategy                            | Exp 2009  | Est 2010            | Bud 2011            | BL 2012              | BL 2013             |
|-------------------------------------|---|---------------------|---------------------|----------------------|---------------------|
| <b>4-1-1</b>                        | <b>Implement Capital Improvements and Major Repairs</b> |                     |                     |                      |                     |
| <b>OBJECTS OF EXPENSE:</b>          |   |                     |                     |                      |                     |
| 1001 SALARIES AND WAGES             | \$ 4,375,661  | \$ 4,791,809        | \$ 4,173,575        | \$ 6,508,459         | \$ 2,510,154        |
| 1002 OTHER PERSONNEL COSTS          | 122,766   | 115,542             | 104,982             | 164,523              | 63,478              |
| 2001 PROFESSIONAL FEES AND SERVICES | 1,287,944   | 1,925,529           | 1,019,480           | 1,962,612            | 749,925             |
| 2002 FUELS AND LUBRICANTS           | 17,195  | 21,213              | 16,371              | 25,529               | 9,825               |
| 2003 CONSUMABLE SUPPLIES            | 49,566  | 74,905              | 43,617              | 67,989               | 26,124              |
| 2004 UTILITIES                      | 134,940   | 109,623             | 130,549             | 592,530              | 228,037             |
| 2005 TRAVEL                         | 60,491  | 96,650              | 76,423              | 107,169              | 41,245              |
| 2006 RENT - BUILDING                | 24,833  | 50,053              | 27,440              | 50,491               | 19,432              |
| 2007 RENT - MACHINE AND OTHER       | 19,829  | 26,853              | 24,957              | 31,218               | 12,014              |
| 2009 OTHER OPERATING EXPENSE        | 699,778   | 696,551             | 773,539             | 887,621              | 341,530             |
| 3001 CLIENT SERVICES                | 0   | 309                 | 0                   | 0                    | 0                   |
| 5000 CAPITAL EXPENDITURES           | 83,296  | 133,004             | 94,429              | 87,446               | 31,749              |
| <b>Total, Objects of Expense</b>    | <b>\$ 6,876,299</b>                                     | <b>\$ 8,042,041</b> | <b>\$ 6,485,362</b> | <b>\$ 10,485,587</b> | <b>\$ 4,033,513</b> |

**METHOD OF FINANCING:**

|                                   |                     |                     |                     |                      |                     |
|-----------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| 1 General Revenue Fund            | 246,508             | 289,034             | 70,131              | 853,673              | 342,951             |
| 9 Game,Fish,Water Safety Ac       | 3,105,079           | 3,514,344           | 3,045,927           | 4,299,403            | 1,549,578           |
| 64 State Parks Acct               | 3,487,580           | 4,218,176           | 3,369,304           | 5,332,511            | 2,140,984           |
| 400 Sporting Good Tax-State       | 0                   | 2,137               | 0                   | 0                    | 0                   |
| 666 Appropriated Receipts         | 4,370               | 8,922               | 0                   | 0                    | 0                   |
| 777 Interagency Contracts         | 32,762              | 9,428               | 0                   | 0                    | 0                   |
| <b>Total, Method of Financing</b> | <b>\$ 6,876,299</b> | <b>\$ 8,042,041</b> | <b>\$ 6,485,362</b> | <b>\$ 10,485,587</b> | <b>\$ 4,033,513</b> |

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| Strategy  | Exp 2009    | Est 2010    | Bud 2011    | BL 2012      | BL 2013     |
|---|-------------|-------------|-------------|--------------|-------------|
| <b>4-1-1</b>  |             |             |             |              |             |
| <b>Implement Capital Improvements and Major Repairs</b> |             |             |             |              |             |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                   | <b>83.7</b> | <b>84.3</b> | <b>73.9</b> | <b>115.3</b> | <b>44.6</b> |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 15.87% -41.25%.

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Agency name: Parks and Wildlife Department

| Strategy                         |                                | Exp 2009          | Est 2010          | Bud 2011            | BL 2012           | BL 2013           |
|----------------------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| <b>4-1-2</b>                     | <b>Land Acquisition</b>        |                   |                   |                     |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>       |                                |                   |                   |                     |                   |                   |
| 1001                             | SALARIES AND WAGES             | \$ 597,415        | \$ 332,698        | \$ 1,120,882        | \$ 221,490        | \$ 323,249        |
| 1002                             | OTHER PERSONNEL COSTS          | 16,761            | 8,022             | 28,194              | 5,599             | 8,174             |
| 2001                             | PROFESSIONAL FEES AND SERVICES | 175,845           | 133,691           | 273,798             | 66,790            | 96,571            |
| 2002                             | FUELS AND LUBRICANTS           | 2,348             | 1,325             | 4,397               | 869               | 1,265             |
| 2003                             | CONSUMABLE SUPPLIES            | 6,767             | 5,201             | 11,714              | 2,314             | 3,364             |
| 2004                             | UTILITIES                      | 18,423            | 7,611             | 35,061              | 20,164            | 29,365            |
| 2005                             | TRAVEL                         | 8,259             | 6,711             | 20,525              | 3,647             | 5,311             |
| 2006                             | RENT - BUILDING                | 3,391             | 3,475             | 7,369               | 1,718             | 2,502             |
| 2007                             | RENT - MACHINE AND OTHER       | 2,707             | 1,864             | 6,702               | 1,062             | 1,547             |
| 2009                             | OTHER OPERATING EXPENSE        | 95,542            | 48,510            | 207,746             | 30,207            | 43,980            |
| 3001                             | CLIENT SERVICES                | 0                 | 21                | 0                   | 0                 | 0                 |
| 5000                             | CAPITAL EXPENDITURES           | 11,372            | 9,235             | 25,360              | 2,976             | 4,088             |
| <b>Total, Objects of Expense</b> |                                | <b>\$ 938,830</b> | <b>\$ 558,364</b> | <b>\$ 1,741,748</b> | <b>\$ 356,836</b> | <b>\$ 519,416</b> |

**METHOD OF FINANCING:**

|                                   |                           |                   |                   |                     |                   |                   |
|-----------------------------------|---------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| 1                                 | General Revenue Fund      | 33,656            | 20,068            | 18,835              | 29,051            | 44,164            |
| 9                                 | Game,Fish,Water Safety Ac | 423,940           | 244,003           | 818,033             | 146,314           | 199,547           |
| 64                                | State Parks Acct          | 476,164           | 292,871           | 904,880             | 181,471           | 275,705           |
| 400                               | Sporting Good Tax-State   | 0                 | 148               | 0                   | 0                 | 0                 |
| 666                               | Appropriated Receipts     | 597               | 619               | 0                   | 0                 | 0                 |
| 777                               | Interagency Contracts     | 4,473             | 655               | 0                   | 0                 | 0                 |
| <b>Total, Method of Financing</b> |                           | <b>\$ 938,830</b> | <b>\$ 558,364</b> | <b>\$ 1,741,748</b> | <b>\$ 356,836</b> | <b>\$ 519,416</b> |

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| Strategy                              | Exp 2009    | Est 2010   | Bud 2011    | BL 2012    | BL 2013    |
|---------------------------------------|-------------|------------|-------------|------------|------------|
| <b>4-1-2 Land Acquisition</b>         |             |            |             |            |            |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>11.4</b> | <b>5.8</b> | <b>19.8</b> | <b>3.9</b> | <b>5.7</b> |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.40% -7.10%.

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| Strategy                         |  | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>4-1-3</b>                     | <b>Infrastructure Program Administration</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>       |  |                   |                   |                   |                   |                   |
| 1001                             | SALARIES AND WAGES                           | \$ 397,472        | \$ 359,106        | \$ 397,264        | \$ 361,783        | \$ 527,987        |
| 1002                             | OTHER PERSONNEL COSTS                        | 11,152            | 8,659             | 9,993             | 9,145             | 13,352            |
| 2001                             | PROFESSIONAL FEES AND SERVICES               | 116,993           | 144,301           | 97,039            | 109,095           | 157,740           |
| 2002                             | FUELS AND LUBRICANTS                         | 1,562             | 1,430             | 1,558             | 1,419             | 2,067             |
| 2003                             | CONSUMABLE SUPPLIES                          | 4,502             | 5,614             | 4,152             | 3,779             | 5,495             |
| 2004                             | UTILITIES                                    | 12,258            | 8,215             | 12,426            | 32,937            | 47,966            |
| 2005                             | TRAVEL                                       | 5,495             | 7,243             | 7,274             | 5,957             | 8,675             |
| 2006                             | RENT - BUILDING                              | 2,256             | 3,751             | 2,612             | 2,807             | 4,087             |
| 2007                             | RENT - MACHINE AND OTHER                     | 1,801             | 2,012             | 2,375             | 1,735             | 2,527             |
| 2009                             | OTHER OPERATING EXPENSE                      | 63,566            | 52,360            | 73,629            | 49,340            | 71,838            |
| 3001                             | CLIENT SERVICES                              | 0                 | 23                | 0                 | 0                 | 0                 |
| 5000                             | CAPITAL EXPENDITURES                         | 7,566             | 9,967             | 8,988             | 4,861             | 6,678             |
| <b>Total, Objects of Expense</b> |  | <b>\$ 624,623</b> | <b>\$ 602,681</b> | <b>\$ 617,310</b> | <b>\$ 582,858</b> | <b>\$ 848,412</b> |

**METHOD OF FINANCING:**

|                                   |                           |                   |                   |                   |                   |                   |
|-----------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1                                 | General Revenue Fund      | 22,392            | 21,661            | 6,675             | 47,453            | 72,137            |
| 9                                 | Game,Fish,Water Safety Ac | 282,056           | 263,369           | 289,927           | 238,989           | 325,939           |
| 64                                | State Parks Acct          | 316,802           | 316,115           | 320,708           | 296,416           | 450,336           |
| 400                               | Sporting Good Tax-State   | 0                 | 160               | 0                 | 0                 | 0                 |
| 666                               | Appropriated Receipts     | 397               | 669               | 0                 | 0                 | 0                 |
| 777                               | Interagency Contracts     | 2,976             | 707               | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b> |                           | <b>\$ 624,623</b> | <b>\$ 602,681</b> | <b>\$ 617,310</b> | <b>\$ 582,858</b> | <b>\$ 848,412</b> |

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|--|------------|------------|------------|------------|------------|
| <b>4-1-3 Infrastructure Program Administration</b> |            |            |            |            |            |
| <b>FULL TIME EQUIVALENT POSITIONS</b>              | <b>7.6</b> | <b>6.3</b> | <b>7.0</b> | <b>6.4</b> | <b>9.3</b> |

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 2.29% -3.34%.



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|                                     | Exp 2009            | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>GRAND TOTALS</b>                 |                     |                     |                     |                     |                     |
| <b>Objects of Expense</b>           |                     |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES             | \$14,519,378        | \$15,529,529        | \$15,778,692        | \$15,778,847        | \$15,812,544        |
| 1002 OTHER PERSONNEL COSTS          | \$407,363           | \$374,453           | \$396,893           | \$398,863           | \$399,872           |
| 2001 PROFESSIONAL FEES AND SERVICES | \$4,273,671         | \$6,240,340         | \$3,854,261         | \$4,758,075         | \$4,724,099         |
| 2002 FUELS AND LUBRICANTS           | \$57,055            | \$63,969            | \$61,892            | \$61,893            | \$61,892            |
| 2003 CONSUMABLE SUPPLIES            | \$164,469           | \$242,757           | \$164,897           | \$164,829           | \$164,570           |
| 2004 UTILITIES                      | \$447,756           | \$355,270           | \$493,554           | \$1,436,506         | \$1,436,505         |
| 2005 TRAVEL                         | \$200,721           | \$313,230           | \$288,927           | \$259,815           | \$259,816           |
| 2006 RENT - BUILDING                | \$82,402            | \$162,213           | \$103,740           | \$122,407           | \$122,408           |
| 2007 RENT - MACHINE AND OTHER       | \$65,798            | \$87,026            | \$94,350            | \$75,683            | \$75,684            |
| 2009 OTHER OPERATING EXPENSE        | \$2,322,013         | \$2,262,191         | \$2,924,450         | \$2,151,914         | \$2,151,443         |
| 3001 CLIENT SERVICES                | \$0                 | \$998               | \$0                 | \$0                 | \$0                 |
| 5000 CAPITAL EXPENDITURES           | \$276,391           | \$431,047           | \$356,998           | \$212,002           | \$200,001           |
| <b>Total, Objects of Expense</b>    | <b>\$22,817,017</b> | <b>\$26,063,023</b> | <b>\$24,518,654</b> | <b>\$25,420,834</b> | <b>\$25,408,834</b> |
| <b>Method of Financing</b>          |                     |                     |                     |                     |                     |
| 1 General Revenue Fund              | \$701,483           | \$752,058           | \$225,000           | \$1,834,660         | \$1,834,660         |
| 9 Game,Fish,Water Safety Ac         | \$11,501,509        | \$13,515,272        | \$12,837,525        | \$11,840,701        | \$11,835,541        |
| 64 State Parks Acct                 | \$9,924,555         | \$10,975,542        | \$10,809,672        | \$11,460,298        | \$11,453,458        |
| 400 Sporting Good Tax-State         | \$0                 | \$5,559             | \$0                 | \$0                 | \$0                 |
| 555 Federal Funds                   | \$491,836           | \$717,272           | \$646,457           | \$285,175           | \$285,175           |
| 666 Appropriated Receipts           | \$23,260            | \$47,317            | \$0                 | \$0                 | \$0                 |
| 777 Interagency Contracts           | \$174,374           | \$50,003            | \$0                 | \$0                 | \$0                 |

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|   | Exp 2009     | Est 2010     | Bud 2011     | BL 2012      | BL 2013      |
|---|--------------|--------------|--------------|--------------|--------------|
| <b>Total, Method of Financing</b>           | \$22,817,017 | \$26,063,023 | \$24,518,654 | \$25,420,834 | \$25,408,834 |
| <b>Full-Time-Equivalent Positions (FTE)</b> | 277.4        | 273.0        | 279.2        | 279.2        | 279.2        |

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

| Strategy   | Exp 2009          | Est 2010          | Bud 2011          | BL 2012           | BL 2013           |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>   |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES  | \$ 439,964        | \$ 520,810        | \$ 291,589        | \$ 291,589        | \$ 291,589        |
| 1002 OTHER PERSONNEL COSTS   | 31,216            | 16,560            | 9,818             | 9,818             | 9,818             |
| 2001 PROFESSIONAL FEES AND SERVICES                                  | 155               | 0                 | 0                 | 0                 | 0                 |
| 2002 FUELS AND LUBRICANTS  | 4,268             | 19,202            | 0                 | 0                 | 0                 |
| 2003 CONSUMABLE SUPPLIES   | 6,624             | 15,689            | 10,000            | 10,000            | 10,000            |
| 2004 UTILITIES   | 2,337             | 4,500             | 0                 | 0                 | 0                 |
| 2005 TRAVEL  | 18,269            | 7,400             | 0                 | 0                 | 0                 |
| 2006 RENT - BUILDING   | 0                 | 25,765            | 0                 | 0                 | 0                 |
| 2009 OTHER OPERATING EXPENSE   | 47,409            | 76,778            | 25,000            | 25,000            | 25,000            |
| 5000 CAPITAL EXPENDITURES  | 150,604           | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Objects of Expense</b>                                     | <b>\$ 700,846</b> | <b>\$ 686,704</b> | <b>\$ 336,407</b> | <b>\$ 336,407</b> | <b>\$ 336,407</b> |
| <b>METHOD OF FINANCING:</b>  |                   |                   |                   |                   |                   |
| 9 Game,Fish,Water Safety Ac  | 270,132           | 16,552            | 94,044            | 94,044            | 94,044            |
| 544 Lifetime Lic Endow Acct  | 0                 | 60,149            | 0                 | 0                 | 0                 |
| 555 Federal Funds  |                   |                   |                   |                   |                   |
| 15.611.000 Wildlife Restoration                                      | 425,377           | 596,943           | 242,363           | 242,363           | 242,363           |
| 15.634.000 State Wildlife Grants                                     | 2,852             | 13,060            | 0                 | 0                 | 0                 |
| 666 Appropriated Receipts  | 2,404             | 0                 | 0                 | 0                 | 0                 |
| 5004 Parks/Wildlife Cap Acct   | 81                | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>                                    | <b>\$ 700,846</b> | <b>\$ 686,704</b> | <b>\$ 336,407</b> | <b>\$ 336,407</b> | <b>\$ 336,407</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>                         | <b>7.9</b>        | <b>5.0</b>        | <b>4.5</b>        | <b>4.5</b>        | <b>4.5</b>        |

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 1-1-1    |          |          |          |         |         |

**Wildlife Conservation, Habitat Management, and Research**

**DESCRIPTION**

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

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| Strategy                            | Exp 2009   | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|-------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| <b>1-2-1</b>                        | <b>Inland Fisheries Management, Habitat Conservation, and Research</b> |                     |                     |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>          |  |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES             | \$ 537,039   | \$ 534,193          | \$ 576,556          | \$ 576,556          | \$ 576,556          |
| 1002 OTHER PERSONNEL COSTS          | 14,040   | 7,040               | 7,598               | 7,598               | 7,598               |
| 2001 PROFESSIONAL FEES AND SERVICES | 9,800  | 0                   | 0                   | 0                   | 0                   |
| 2002 FUELS AND LUBRICANTS           | 4,556  | 15,000              | 16,189              | 16,189              | 16,189              |
| 2003 CONSUMABLE SUPPLIES            | 3,868  | 15,000              | 16,189              | 16,189              | 16,189              |
| 2004 UTILITIES                      | 10,641   | 55,000              | 59,361              | 59,361              | 59,361              |
| 2005 TRAVEL                         | 51,907   | 129,940             | 140,244             | 140,244             | 140,244             |
| 2006 RENT - BUILDING                | 0  | 2,500               | 2,698               | 2,698               | 2,698               |
| 2007 RENT - MACHINE AND OTHER       | 4,630  | 5,000               | 5,396               | 5,396               | 5,396               |
| 2009 OTHER OPERATING EXPENSE        | 861,841  | 297,144             | 331,057             | 331,057             | 331,057             |
| 4000 GRANTS                         | 398,637  | 0                   | 0                   | 0                   | 0                   |
| 5000 CAPITAL EXPENDITURES           | 77,782   | 35,960              | 28,462              | 28,462              | 28,462              |
| <b>Total, Objects of Expense</b>    | <b>\$ 1,974,741</b>  | <b>\$ 1,096,777</b> | <b>\$ 1,183,750</b> | <b>\$ 1,183,750</b> | <b>\$ 1,183,750</b> |

**METHOD OF FINANCING:**

|     |                                     |         |         |         |         |         |
|-----|-------------------------------------|---------|---------|---------|---------|---------|
| 9   | Game,Fish,Water Safety Ac           | 913,716 | 673,495 | 915,471 | 915,471 | 915,471 |
| 555 | Federal Funds                       |         |         |         |         |         |
|     | 10.025.000 Plant and Animal Disease | 30,000  | 0       | 0       | 0       | 0       |
|     | 15.605.000 Sport Fish Restoration   | 344,481 | 240,774 | 259,867 | 259,867 | 259,867 |
|     | 15.614.000 Coastal Wetlands Plannin | 398,637 | 0       | 0       | 0       | 0       |
|     | 15.634.000 State Wildlife Grants    | 266,833 | 7,794   | 8,412   | 8,412   | 8,412   |
| 666 | Appropriated Receipts               | 17,076  | 4,620   | 0       | 0       | 0       |

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| Strategy                          | Exp 2009   | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|-----------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| <b>1-2-1</b>                      | <b>Inland Fisheries Management, Habitat Conservation, and Research</b> |                     |                     |                     |                     |
| 777 Interagency Contracts         | \$ 3,998   | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 5004 Parks/Wildlife Cap Acct      | 0  | 170,094             | 0                   | 0                   | 0                   |
| <b>Total, Method of Financing</b> | <b>\$ 1,974,741</b>  | <b>\$ 1,096,777</b> | <b>\$ 1,183,750</b> | <b>\$ 1,183,750</b> | <b>\$ 1,183,750</b> |

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** 8.3                      5.8                      6.0                      6.0                      6.0

**DESCRIPTION**

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

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| Strategy   | Exp 2009          | Est 2010            | Bud 2011          | BL 2012           | BL 2013           |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|
| <b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b> |                   |                     |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>   |                   |                     |                   |                   |                   |
| 1001 SALARIES AND WAGES  | \$ 148,257        | \$ 406,564          | \$ 340,451        | \$ 340,451        | \$ 340,451        |
| 1002 OTHER PERSONNEL COSTS   | 4,486             | 4,320               | 3,618             | 3,618             | 3,618             |
| 2001 PROFESSIONAL FEES AND SERVICES  | 125               | 0                   | 0                 | 0                 | 0                 |
| 2002 FUELS AND LUBRICANTS  | 1,168             | 0                   | 0                 | 0                 | 0                 |
| 2003 CONSUMABLE SUPPLIES   | 8,986             | 43,975              | 36,824            | 36,824            | 36,824            |
| 2004 UTILITIES   | 16,858            | 0                   | 0                 | 0                 | 0                 |
| 2005 TRAVEL  | 5,524             | 78,159              | 65,449            | 65,449            | 65,449            |
| 2006 RENT - BUILDING   | 1,270             | 0                   | 0                 | 0                 | 0                 |
| 2007 RENT - MACHINE AND OTHER  | 6,164             | 0                   | 0                 | 0                 | 0                 |
| 2009 OTHER OPERATING EXPENSE   | 515,981           | 618,370             | 517,814           | 517,814           | 517,814           |
| 5000 CAPITAL EXPENDITURES  | 100,000           | 0                   | 0                 | 0                 | 0                 |
| <b>Total, Objects of Expense</b>   | <b>\$ 808,819</b> | <b>\$ 1,151,388</b> | <b>\$ 964,156</b> | <b>\$ 964,156</b> | <b>\$ 964,156</b> |
| <b>METHOD OF FINANCING:</b>  |                   |                     |                   |                   |                   |
| 9 Game,Fish,Water Safety Ac  | 682,253           | 1,151,388           | 964,156           | 964,156           | 964,156           |
| 555 Federal Funds  |                   |                     |                   |                   |                   |
| 11.435.000 Southeast Area Monitorin  | 625               | 0                   | 0                 | 0                 | 0                 |
| 15.605.000 Sport Fish Restoration  | 117,737           | 0                   | 0                 | 0                 | 0                 |
| 666 Appropriated Receipts  | 8,204             | 0                   | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>  | <b>\$ 808,819</b> | <b>\$ 1,151,388</b> | <b>\$ 964,156</b> | <b>\$ 964,156</b> | <b>\$ 964,156</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>                                 | <b>2.9</b>        | <b>4.0</b>          | <b>5.0</b>        | <b>5.0</b>        | <b>5.0</b>        |
| <b>DESCRIPTION</b>   |                   |                     |                   |                   |                   |

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Agency code: **802**

Agency name: **Parks and Wildlife Department**

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| <b>Strategy</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|

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**1-2-3 Coastal Fisheries Management, Habitat Conservation and Research**

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



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Agency name: Parks and Wildlife Department

| Strategy                            | Exp 2009          | Est 2010            | Bud 2011            | BL 2012             | BL 2013             |
|-------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| <b>2-1-3 Parks Support</b>          |                   |                     |                     |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>          |                   |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES             | \$ 858,072        | \$ 872,128          | \$ 1,008,476        | \$ 1,008,476        | \$ 1,008,476        |
| 1002 OTHER PERSONNEL COSTS          | 16,200            | 17,780              | 24,140              | 24,140              | 24,140              |
| 2001 PROFESSIONAL FEES AND SERVICES | 128               | 5,298               | 0                   | 0                   | 0                   |
| 2002 FUELS AND LUBRICANTS           | 3,251             | 5,977               | 4,000               | 4,000               | 4,000               |
| 2003 CONSUMABLE SUPPLIES            | 15,823            | 3,714               | 5,800               | 5,800               | 5,800               |
| 2004 UTILITIES                      | 9,721             | 7,168               | 4,665               | 4,665               | 4,665               |
| 2005 TRAVEL                         | 33,039            | 29,392              | 30,000              | 30,000              | 30,000              |
| 2006 RENT - BUILDING                | 107               | 13,795              | 0                   | 0                   | 0                   |
| 2007 RENT - MACHINE AND OTHER       | 11,458            | 21,910              | 9,500               | 9,500               | 9,500               |
| 2009 OTHER OPERATING EXPENSE        | 44,745            | 66,410              | 32,197              | 32,197              | 32,197              |
| <b>Total, Objects of Expense</b>    | <b>\$ 992,544</b> | <b>\$ 1,043,572</b> | <b>\$ 1,118,778</b> | <b>\$ 1,118,778</b> | <b>\$ 1,118,778</b> |

**METHOD OF FINANCING:**

|                                   |                   |                     |                     |                     |                     |
|-----------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund            | 9,600             | 0                   | 50,000              | 0                   | 0                   |
| 64 State Parks Acct               | 109,858           | 44,219              | 0                   | 1,118,778           | 1,118,778           |
| 400 Sporting Good Tax-State       | 1,378             | 95,722              | 36,162              | 0                   | 0                   |
| 8017 Boat/Boat Motor Sales        | 871,708           | 903,631             | 1,032,616           | 0                   | 0                   |
| <b>Total, Method of Financing</b> | <b>\$ 992,544</b> | <b>\$ 1,043,572</b> | <b>\$ 1,118,778</b> | <b>\$ 1,118,778</b> | <b>\$ 1,118,778</b> |

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

|      |      |      |      |      |
|------|------|------|------|------|
| 14.6 | 16.0 | 16.0 | 16.0 | 16.0 |
|------|------|------|------|------|

**DESCRIPTION**

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

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|--|----------|----------|----------|---------|---------|
| <b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b> |          |          |          |         |         |

**OBJECTS OF EXPENSE:**

|                                     |                     |                     |                     |                     |                     |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$ 1,062,351        | \$ 1,188,503        | \$ 1,158,848        | \$ 1,158,848        | \$ 1,158,848        |
| 1002 OTHER PERSONNEL COSTS          | 51,790              | 58,030              | 50,780              | 50,780              | 50,780              |
| 2001 PROFESSIONAL FEES AND SERVICES | 125                 | 1,950               | 0                   | 0                   | 0                   |
| 2002 FUELS AND LUBRICANTS           | 23,436              | 34,740              | 34,956              | 34,956              | 34,956              |
| 2003 CONSUMABLE SUPPLIES            | 7,346               | 8,300               | 7,000               | 7,000               | 7,000               |
| 2004 UTILITIES                      | 20,553              | 19,460              | 20,941              | 20,941              | 20,941              |
| 2005 TRAVEL                         | 32,104              | 38,936              | 43,008              | 43,008              | 43,008              |
| 2006 RENT - BUILDING                | 270                 | 0                   | 0                   | 0                   | 0                   |
| 2007 RENT - MACHINE AND OTHER       | 605                 | 1,000               | 0                   | 0                   | 0                   |
| 2009 OTHER OPERATING EXPENSE        | 81,774              | 109,315             | 40,678              | 40,678              | 40,678              |
| <b>Total, Objects of Expense</b>    | <b>\$ 1,280,354</b> | <b>\$ 1,460,234</b> | <b>\$ 1,356,211</b> | <b>\$ 1,356,211</b> | <b>\$ 1,356,211</b> |

**METHOD OF FINANCING:**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 9 Game,Fish,Water Safety Ac               | 1,279,823           | 1,459,027           | 1,302,080           | 1,302,080           | 1,302,080           |
| 555 Federal Funds                         |                     |                     |                     |                     |                     |
| 97.012.000 Boating Sfty. Financial Assist | 0                   | 0                   | 54,131              | 54,131              | 54,131              |
| 666 Appropriated Receipts                 | 531                 | 1,207               | 0                   | 0                   | 0                   |
| <b>Total, Method of Financing</b>         | <b>\$ 1,280,354</b> | <b>\$ 1,460,234</b> | <b>\$ 1,356,211</b> | <b>\$ 1,356,211</b> | <b>\$ 1,356,211</b> |

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

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
|  | <b>16.2</b> | <b>16.0</b> | <b>16.5</b> | <b>16.5</b> | <b>16.5</b> |
|--|-------------|-------------|-------------|-------------|-------------|

**DESCRIPTION**

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

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|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>3-2-1 Provide Hunter and Boater Education Programs</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>                                |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES                                   | \$ 151,011        | \$ 135,653        | \$ 125,058        | \$ 125,058        | \$ 125,058        |
| 1002 OTHER PERSONNEL COSTS                                | 3,280             | 3,140             | 3,500             | 3,500             | 3,500             |
| 2001 PROFESSIONAL FEES AND SERVICES                       | 35                | 100               | 600               | 600               | 600               |
| 2002 FUELS AND LUBRICANTS                                 | 2,432             | 2,450             | 2,450             | 2,450             | 2,450             |
| 2003 CONSUMABLE SUPPLIES                                  | 3,753             | 3,883             | 2,500             | 2,500             | 2,500             |
| 2004 UTILITIES  | 3,784             | 6,005             | 2,000             | 2,000             | 2,000             |
| 2005 TRAVEL   | 882               | 0                 | 1,025             | 1,025             | 1,025             |
| 2007 RENT - MACHINE AND OTHER                             | 0                 | 2,000             | 3,211             | 3,211             | 3,211             |
| 2009 OTHER OPERATING EXPENSE                              | 2,643             | 8,161             | 10,928            | 10,928            | 10,928            |
| <b>Total, Objects of Expense</b>                          | <b>\$ 167,820</b> | <b>\$ 161,392</b> | <b>\$ 151,272</b> | <b>\$ 151,272</b> | <b>\$ 151,272</b> |

**METHOD OF FINANCING:**

|                                   |                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 9 Game,Fish,Water Safety Ac       | 134,763           | 139,103           | 148,877           | 148,877           | 148,877           |
| 555 Federal Funds                 |                   |                   |                   |                   |                   |
| 15.611.000 Wildlife Restoration   | 33,057            | 18,689            | 2,395             | 2,395             | 2,395             |
| 666 Appropriated Receipts         | 0                 | 3,600             | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b> | <b>\$ 167,820</b> | <b>\$ 161,392</b> | <b>\$ 151,272</b> | <b>\$ 151,272</b> | <b>\$ 151,272</b> |

|  |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b> | <b>2.9</b> | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> |
|--|------------|------------|------------|------------|------------|

**DESCRIPTION**

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

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|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>3-2-3</b>                                 | <b>Promote TPWD Efforts and Provide Communication Products and Services</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                   |                   |                   |                   |                   |
| 1001   | SALARIES AND WAGES  | \$ 249,121        | \$ 205,863        | \$ 101,069        | \$ 101,069        | \$ 101,069        |
| 1002   | OTHER PERSONNEL COSTS   | 7,585             | 6,080             | 3,053             | 3,053             | 3,053             |
| 2001   | PROFESSIONAL FEES AND SERVICES  | 125               | 1,173             | 0                 | 0                 | 0                 |
| 2002   | FUELS AND LUBRICANTS  | 1,678             | 0                 | 0                 | 0                 | 0                 |
| 2003   | CONSUMABLE SUPPLIES   | 9,389             | 0                 | 0                 | 0                 | 0                 |
| 2004   | UTILITIES   | 3,402             | 1,279             | 0                 | 0                 | 0                 |
| 2005   | TRAVEL  | 24,956            | 21,439            | 0                 | 0                 | 0                 |
| 2006   | RENT - BUILDING   | 1,675             | 0                 | 0                 | 0                 | 0                 |
| 2007   | RENT - MACHINE AND OTHER  | 1,790             | 775               | 0                 | 0                 | 0                 |
| 2009   | OTHER OPERATING EXPENSE   | 97,093            | 82,057            | 76,758            | 76,758            | 76,758            |
| <b>Total, Objects of Expense</b>             |   | <b>\$ 396,814</b> | <b>\$ 318,666</b> | <b>\$ 180,880</b> | <b>\$ 180,880</b> | <b>\$ 180,880</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                   |                   |                   |                   |                   |
| 9  | Game,Fish,Water Safety Ac   | 137,725           | 243,172           | 60,975            | 60,975            | 60,975            |
| 64   | State Parks Acct  | 242,714           | 8,890             | 119,905           | 119,905           | 119,905           |
| 555  | Federal Funds   |                   |                   |                   |                   |                   |
|  | 15.605.000 Sport Fish Restoration   | 0                 | 52,368            | 0                 | 0                 | 0                 |
|  | 15.611.000 Wildlife Restoration   | 0                 | 14,236            | 0                 | 0                 | 0                 |
| 666  | Appropriated Receipts   | 16,375            | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b>            |   | <b>\$ 396,814</b> | <b>\$ 318,666</b> | <b>\$ 180,880</b> | <b>\$ 180,880</b> | <b>\$ 180,880</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b> |   | <b>4.3</b>        | <b>3.0</b>        | <b>3.0</b>        | <b>3.0</b>        | <b>3.0</b>        |
| <b>DESCRIPTION</b>                           |   |                   |                   |                   |                   |                   |

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Agency name: **Parks and Wildlife Department**

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

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**3-2-3 Promote TPWD Efforts and Provide Communication Products and Services**

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

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|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>3-2-4 Provide Outreach and Education Programs</b> |                   |                   |                   |                   |                   |
| <b>OBJECTS OF EXPENSE:</b>                           |                   |                   |                   |                   |                   |
| 1001 SALARIES AND WAGES                              | \$ 115,339        | \$ 128,690        | \$ 215,635        | \$ 215,635        | \$ 215,635        |
| 1002 OTHER PERSONNEL COSTS                           | 1,600             | 1,680             | 4,967             | 4,967             | 4,967             |
| 2001 PROFESSIONAL FEES AND SERVICES                  | 125               | 1,173             | 12,981            | 4,183             | 4,183             |
| 2002 FUELS AND LUBRICANTS                            | 739               | 1,215             | 950               | 950               | 950               |
| 2003 CONSUMABLE SUPPLIES                             | 3,081             | 15,382            | 14,700            | 14,700            | 14,700            |
| 2004 UTILITIES                                       | 997               | 4,116             | 3,650             | 3,650             | 3,650             |
| 2005 TRAVEL  | 1,476             | 2,062             | 13,295            | 13,295            | 13,295            |
| 2006 RENT - BUILDING                                 | 2,000             | 2,500             | 4,150             | 4,150             | 4,150             |
| 2007 RENT - MACHINE AND OTHER                        | 0                 | 0                 | 3,000             | 3,000             | 3,000             |
| 2009 OTHER OPERATING EXPENSE                         | 24,816            | 86,664            | 97,317            | 106,115           | 106,115           |
| <b>Total, Objects of Expense</b>                     | <b>\$ 150,173</b> | <b>\$ 243,482</b> | <b>\$ 370,645</b> | <b>\$ 370,645</b> | <b>\$ 370,645</b> |

**METHOD OF FINANCING:**

|                                   |                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 9 Game,Fish,Water Safety Ac       | 150,173           | 223,558           | 323,119           | 367,504           | 367,504           |
| 64 State Parks Acct               | 0                 | 0                 | 44,385            | 0                 | 0                 |
| 555 Federal Funds                 |                   |                   |                   |                   |                   |
| 15.605.000 Sport Fish Restoration | 0                 | 0                 | 3,141             | 3,141             | 3,141             |
| 666 Appropriated Receipts         | 0                 | 19,924            | 0                 | 0                 | 0                 |
| <b>Total, Method of Financing</b> | <b>\$ 150,173</b> | <b>\$ 243,482</b> | <b>\$ 370,645</b> | <b>\$ 370,645</b> | <b>\$ 370,645</b> |

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

|     |     |     |     |     |
|-----|-----|-----|-----|-----|
| 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
|-----|-----|-----|-----|-----|

**DESCRIPTION**

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

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|--------------|--|----------|----------|---------|---------|
| <b>4-1-3</b> | <b>Infrastructure Program Administration</b> |          |          |         |         |

**OBJECTS OF EXPENSE:**

|                                  |                                |                     |                     |                     |                     |                     |
|----------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001                             | SALARIES AND WAGES             | \$ 849,752          | \$ 940,635          | \$ 856,314          | \$ 856,314          | \$ 856,314          |
| 1002                             | OTHER PERSONNEL COSTS          | 17,780              | 22,060              | 23,980              | 23,980              | 23,980              |
| 2001                             | PROFESSIONAL FEES AND SERVICES | 0                   | 0                   | 31,400              | 31,400              | 31,400              |
| 2002                             | FUELS AND LUBRICANTS           | 1,083               | 0                   | 200                 | 200                 | 200                 |
| 2003                             | CONSUMABLE SUPPLIES            | 34,448              | 42,622              | 37,900              | 37,900              | 37,900              |
| 2004                             | UTILITIES                      | 60,599              | 44,160              | 41,000              | 41,000              | 41,000              |
| 2005                             | TRAVEL                         | 3,706               | 4,294               | 11,413              | 11,413              | 11,413              |
| 2007                             | RENT - MACHINE AND OTHER       | 10,737              | 16,220              | 14,800              | 14,800              | 14,800              |
| 2009                             | OTHER OPERATING EXPENSE        | 101,821             | 119,805             | 125,321             | 125,321             | 125,321             |
| 5000                             | CAPITAL EXPENDITURES           | 159,189             | 0                   | 0                   | 0                   | 0                   |
| <b>Total, Objects of Expense</b> |                                | <b>\$ 1,239,115</b> | <b>\$ 1,189,796</b> | <b>\$ 1,142,328</b> | <b>\$ 1,142,328</b> | <b>\$ 1,142,328</b> |

**METHOD OF FINANCING:**

|                                   |                           |                     |                     |                     |                     |                     |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1                                 | General Revenue Fund      | 50,000              | 0                   | 0                   | 0                   | 0                   |
| 9                                 | Game,Fish,Water Safety Ac | 320,219             | 366,890             | 507,244             | 507,244             | 507,244             |
| 64                                | State Parks Acct          | 547,540             | 211,517             | 635,084             | 635,084             | 635,084             |
| 400                               | Sporting Good Tax-State   | 0                   | 223,883             | 0                   | 0                   | 0                   |
| 403                               | Capital Account           | 125,746             | 387,506             | 0                   | 0                   | 0                   |
| 5004                              | Parks/Wildlife Cap Acct   | 195,610             | 0                   | 0                   | 0                   | 0                   |
| <b>Total, Method of Financing</b> |                           | <b>\$ 1,239,115</b> | <b>\$ 1,189,796</b> | <b>\$ 1,142,328</b> | <b>\$ 1,142,328</b> | <b>\$ 1,142,328</b> |

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b> | <b>15.9</b> | <b>15.0</b> | <b>14.0</b> | <b>14.0</b> | <b>14.0</b> |
|--|-------------|-------------|-------------|-------------|-------------|

**DESCRIPTION**

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
TIME : 7:15:50AM

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Agency code: 802

Agency name: **Parks and Wildlife Department**

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**Exp 2009**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

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The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for the following strategies: 04-01-01 Implement Capital Improvements and Major Repairs.



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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|                                     | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>GRAND TOTALS</b>                 |                    |                    |                    |                    |                    |
| <b>Objects of Expense</b>           |                    |                    |                    |                    |                    |
| 1001 SALARIES AND WAGES             | \$4,410,906        | \$4,933,039        | \$4,673,996        | \$4,673,996        | \$4,673,996        |
| 1002 OTHER PERSONNEL COSTS          | \$147,977          | \$136,690          | \$131,454          | \$131,454          | \$131,454          |
| 2001 PROFESSIONAL FEES AND SERVICES | \$10,618           | \$9,694            | \$44,981           | \$36,183           | \$36,183           |
| 2002 FUELS AND LUBRICANTS           | \$42,611           | \$78,584           | \$58,745           | \$58,745           | \$58,745           |
| 2003 CONSUMABLE SUPPLIES            | \$93,318           | \$148,565          | \$130,913          | \$130,913          | \$130,913          |
| 2004 UTILITIES                      | \$128,892          | \$141,688          | \$131,617          | \$131,617          | \$131,617          |
| 2005 TRAVEL                         | \$171,863          | \$311,622          | \$304,434          | \$304,434          | \$304,434          |
| 2006 RENT - BUILDING                | \$5,322            | \$44,560           | \$6,848            | \$6,848            | \$6,848            |
| 2007 RENT - MACHINE AND OTHER       | \$35,384           | \$46,905           | \$35,907           | \$35,907           | \$35,907           |
| 2009 OTHER OPERATING EXPENSE        | \$1,778,123        | \$1,464,704        | \$1,257,070        | \$1,265,868        | \$1,265,868        |
| 4000 GRANTS                         | \$398,637          | \$0                | \$0                | \$0                | \$0                |
| 5000 CAPITAL EXPENDITURES           | \$487,575          | \$35,960           | \$28,462           | \$28,462           | \$28,462           |
| <b>Total, Objects of Expense</b>    | <b>\$7,711,226</b> | <b>\$7,352,011</b> | <b>\$6,804,427</b> | <b>\$6,804,427</b> | <b>\$6,804,427</b> |
| <b>Method of Financing</b>          |                    |                    |                    |                    |                    |
| 1 General Revenue Fund              | \$59,600           | \$0                | \$50,000           | \$0                | \$0                |
| 9 Game,Fish,Water Safety Ac         | \$3,888,804        | \$4,273,185        | \$4,315,966        | \$4,360,351        | \$4,360,351        |
| 64 State Parks Acct                 | \$900,112          | \$264,626          | \$799,374          | \$1,873,767        | \$1,873,767        |
| 400 Sporting Good Tax-State         | \$1,378            | \$319,605          | \$36,162           | \$0                | \$0                |
| 403 Capital Account                 | \$125,746          | \$387,506          | \$0                | \$0                | \$0                |
| 544 Lifetime Lic Endow Acct         | \$0                | \$60,149           | \$0                | \$0                | \$0                |
| 555 Federal Funds                   | \$1,619,599        | \$943,864          | \$570,309          | \$570,309          | \$570,309          |
| 666 Appropriated Receipts           | \$44,590           | \$29,351           | \$0                | \$0                | \$0                |

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

|   | <b>Exp 2009</b>    | <b>Est 2010</b>    | <b>Bud 2011</b>    | <b>BL 2012</b>     | <b>BL 2013</b>     |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 777 Interagency Contracts                   | \$3,998            | \$0                | \$0                | \$0                | \$0                |
| 5004 Parks/Wildlife Cap Acct                | \$195,691          | \$170,094          | \$0                | \$0                | \$0                |
| 8017 Boat/Boat Motor Sales                  | \$871,708          | \$903,631          | \$1,032,616        | \$0                | \$0                |
| <b>Total, Method of Financing</b>           | <b>\$7,711,226</b> | <b>\$7,352,011</b> | <b>\$6,804,427</b> | <b>\$6,804,427</b> | <b>\$6,804,427</b> |
| <b>Full-Time-Equivalent Positions (FTE)</b> | <b>75.0</b>        | <b>68.8</b>        | <b>69.0</b>        | <b>69.0</b>        | <b>69.0</b>        |

