

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
1-1-1	Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:						
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
	Total, Objects of Expense	\$ 1,712,118	\$ 1,863,150	\$ 1,597,994	\$ 1,210,575	\$ 1,616,561

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

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Wildlife Conservation, Habitat Management, and Research					
777 Interagency Contracts	\$ 15,691	\$ 4,354	\$ 0	\$ 0	0
Total, Method of Financing	\$ 1,712,118	\$ 1,863,150	\$ 1,597,994	\$ 1,210,575	\$ 1,616,561
FULL TIME EQUIVALENT POSITIONS	20.8	19.5	18.2	13.3	17.8

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%.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Technical Guidance to Private Landowners and the General Public					
OBJECTS OF EXPENSE:						
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
	Total, Objects of Expense	\$ 39,957	\$ 159,540	\$ 177,255	\$ 131,917	\$ 176,157

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
1-1-2	Technical Guidance to Private Landowners and the General Public				
777 Interagency Contracts	\$ 366	\$ 373	\$ 0	\$ 0	0
Total, Method of Financing	\$ 39,957	\$ 159,540	\$ 177,255	\$ 131,917	176,157
FULL TIME EQUIVALENT POSITIONS	0.5	1.7	2.0	1.4	1.9

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	Enhanced Hunting and Wildlife-related Recreational Opportunities				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 87,042	\$ 175,172	\$ 284,059	\$ 228,300	\$ 304,865

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
1-1-3	Enhanced Hunting and Wildlife-related Recreational Opportunities				
777 Interagency Contracts	\$ 798	\$ 409	\$ 0	\$ 0	0
Total, Method of Financing	\$ 87,042	\$ 175,172	\$ 284,059	\$ 228,300	\$ 304,865
FULL TIME EQUIVALENT POSITIONS	1.1	1.8	3.2	2.5	3.3

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
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research					
OBJECTS OF EXPENSE:						
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
	Total, Objects of Expense	\$ 808,139	\$ 986,792	\$ 1,008,380	\$ 731,018	\$ 976,176

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
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research				
777 Interagency Contracts	\$ 7,406	\$ 2,306	\$ 0	\$ 0	0
Total, Method of Financing	\$ 808,139	\$ 986,792	\$ 1,008,380	\$ 731,018	\$ 976,176
FULL TIME EQUIVALENT POSITIONS	9.8	10.3	11.5	8.0	10.7

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 2.88% -4.11%.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 Inland Hatcheries Operations					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 297,457	\$ 343,473	\$ 378,630	\$ 357,993	\$ 478,051

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
1-2-2 Inland Hatcheries Operations					
777 Interagency Contracts	\$ 2,726	\$ 803	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 297,457	\$ 343,473	\$ 378,630	\$ 357,993	\$ 478,051
FULL TIME EQUIVALENT POSITIONS	3.6	3.6	4.3	3.9	5.3

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
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 935,935	\$ 2,040,567	\$ 1,079,746	\$ 768,970	\$ 1,026,856

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
777 Interagency Contracts	\$ 8,577	\$ 4,769	\$ 0	\$ 0	0
Total, Method of Financing	\$ 935,935	\$ 2,040,567	\$ 1,079,746	\$ 768,970	1,026,856
FULL TIME EQUIVALENT POSITIONS	11.4	21.4	12.3	8.4	11.3

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
1-2-4	Coastal Hatcheries Operations					
OBJECTS OF EXPENSE:						
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
Total, Objects of Expense		\$ 183,626	\$ 202,709	\$ 240,897	\$ 216,604	\$ 289,246

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-4 Coastal Hatcheries Operations					
777 Interagency Contracts	\$ 1,683	\$ 474	\$ 0	\$ 0	0
Total, Method of Financing	\$ 183,626	\$ 202,709	\$ 240,897	\$ 216,604	289,246
FULL TIME EQUIVALENT POSITIONS	2.2	2.1	2.7	2.4	3.2

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 State Parks, Historic Sites and State Natural Area Operations					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 5,100,743	\$ 5,705,969	\$ 5,523,965	\$ 5,708,984	\$ 8,674,225
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 5,100,743	\$ 5,705,969	\$ 5,523,965	\$ 5,708,984	\$ 8,674,225
FULL TIME EQUIVALENT POSITIONS	61.9	59.8	63.1	62.6	95.2

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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				

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
2-1-2 Parks Minor Repair Program					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 388,712	\$ 403,035	\$ 360,279	\$ 375,618	\$ 570,714
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 388,712	\$ 403,035	\$ 360,279	\$ 375,618	\$ 570,714
FULL TIME EQUIVALENT POSITIONS	4.7	4.2	4.1	4.1	6.3

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Parks Minor Repair Program					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.47% -2.25%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3 Parks Support					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 533,603	\$ 375,980	\$ 357,798	\$ 353,110	\$ 536,515
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 533,603	\$ 375,980	\$ 357,798	\$ 353,110	\$ 536,515
FULL TIME EQUIVALENT POSITIONS	6.5	3.9	4.1	3.9	5.9

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3 Parks Support					

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.39% -2.34%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1	Provide Local Park Grants				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 56,055	\$ 63,242	\$ 63,690	\$ 64,177	\$ 100,627
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 56,055	\$ 63,242	\$ 63,690	\$ 64,177	\$ 100,627
FULL TIME EQUIVALENT POSITIONS	0.7	0.7	0.7	0.7	1.1

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1					

Provide Local Park Grants

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.24% -0.40%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-2 Provide Boating Access, Trails and Other Grants					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 23,915	\$ 51,311	\$ 38,407	\$ 52,494	\$ 79,760
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 23,915	\$ 51,311	\$ 38,407	\$ 52,494	\$ 79,760
FULL TIME EQUIVALENT POSITIONS	0.3	0.5	0.4	0.6	0.9

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-2					

Provide Boating Access, Trails and Other Grants

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 0.10% -0.31%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Wildlife, Fisheries and Water Safety Enforcement					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 2,769,958	\$ 3,033,559	\$ 3,098,714	\$ 2,612,361	\$ 3,562,810

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
Total, Method of Financing	\$ 2,769,958	\$ 3,033,559	\$ 3,098,714	\$ 2,612,361	\$ 3,562,810

FULL TIME EQUIVALENT POSITIONS	33.7	31.8	35.3	28.7	39.1
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Method of Allocation

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Texas Game Warden Training Center					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 157,506	\$ 170,683	\$ 124,135	\$ 88,360	\$ 120,508
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 157,506	\$ 170,683	\$ 124,135	\$ 88,360	\$ 120,508
FULL TIME EQUIVALENT POSITIONS	1.9	1.8	1.4	1.0	1.3
Method of Allocation					

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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Provide Law Enforcement Oversight, Management and Support					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 137,590	\$ 160,262	\$ 159,768	\$ 123,441	168,352
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 137,590	\$ 160,262	\$ 159,768	\$ 123,441	168,352
FULL TIME EQUIVALENT POSITIONS	1.7	1.7	1.8	1.4	1.8
Method of Allocation					

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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
3-2-1 Provide Hunter and Boater Education Programs					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 82,762	\$ 83,189	\$ 90,199	\$ 86,799	118,379

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
Total, Method of Financing	\$ 82,762	\$ 83,189	\$ 90,199	\$ 86,799	118,379

FULL TIME EQUIVALENT POSITIONS

1.0	0.9	1.0	1.0	1.3
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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 156,140	\$ 160,974	\$ 171,020	\$ 141,682	\$ 193,230

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
Total, Method of Financing	\$ 156,140	\$ 160,974	\$ 171,020	\$ 141,682	\$ 193,230

FULL TIME EQUIVALENT POSITIONS

1.9	1.7	1.9	1.6	2.1
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Method of Allocation

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-3 Promote TPWD Efforts and Provide Communication Products and Services					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 209,637	\$ 252,125	\$ 218,051	\$ 182,571	\$ 249,929
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 209,637	\$ 252,125	\$ 218,051	\$ 182,571	\$ 249,929
FULL TIME EQUIVALENT POSITIONS	2.5	2.6	2.5	2.0	2.7
Method of Allocation					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-3					

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-4 Provide Outreach and Education Programs					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 109,732	\$ 83,443	\$ 86,576	\$ 57,839	78,883
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 109,732	\$ 83,443	\$ 86,576	\$ 57,839	78,883
FULL TIME EQUIVALENT POSITIONS	1.3	0.9	1.0	0.6	0.9
Method of Allocation					

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Agency name: Parks and Wildlife Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-3-1	Hunting and Fishing License Issuance				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 490,278	\$ 458,734	\$ 512,085	\$ 420,264	\$ 573,167
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
Total, Method of Financing	\$ 490,278	\$ 458,734	\$ 512,085	\$ 420,264	\$ 573,167
FULL TIME EQUIVALENT POSITIONS	6.0	4.8	5.8	4.6	6.3

Method of Allocation

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Agency name: **Parks and Wildlife Department**

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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Agency name: Parks and Wildlife Department

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-3-2	Boat Registration and Titling					
OBJECTS OF EXPENSE:						
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
Total, Objects of Expense		\$ 96,360	\$ 86,028	\$ 102,586	\$ 82,476	112,482

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
Total, Method of Financing		\$ 96,360	\$ 86,028	\$ 102,586	\$ 82,476	112,482

FULL TIME EQUIVALENT POSITIONS

1.2	0.9	1.2	0.9	1.2
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Method of Allocation

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Agency name: Parks and Wildlife Department

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
4-1-1	Implement Capital Improvements and Major Repairs				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 6,876,299	\$ 8,042,041	\$ 6,485,362	\$ 10,485,587	\$ 4,033,513

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
Total, Method of Financing	\$ 6,876,299	\$ 8,042,041	\$ 6,485,362	\$ 10,485,587	\$ 4,033,513

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1					
Implement Capital Improvements and Major Repairs					
FULL TIME EQUIVALENT POSITIONS	83.7	84.3	73.9	115.3	44.6

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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Land Acquisition					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 938,830	\$ 558,364	\$ 1,741,748	\$ 356,836	\$ 519,416

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
Total, Method of Financing	\$ 938,830	\$ 558,364	\$ 1,741,748	\$ 356,836	\$ 519,416

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Land Acquisition					
FULL TIME EQUIVALENT POSITIONS	11.4	5.8	19.8	3.9	5.7

Method of Allocation

In general, indirect administrative and support costs are allocated proportionally among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size. The percentage range applied to this strategy is as follows: 1.40% -7.10%.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3	Infrastructure Program Administration				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 624,623	\$ 602,681	\$ 617,310	\$ 582,858	\$ 848,412

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
Total, Method of Financing	\$ 624,623	\$ 602,681	\$ 617,310	\$ 582,858	\$ 848,412

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 Infrastructure Program Administration					
FULL TIME EQUIVALENT POSITIONS	7.6	6.3	7.0	6.4	9.3

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
GRAND TOTALS					
Objects of Expense					
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
Total, Objects of Expense	\$22,817,017	\$26,063,023	\$24,518,654	\$25,420,834	\$25,408,834
Method of Financing					
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
Total, Method of Financing	\$22,817,017	\$26,063,023	\$24,518,654	\$25,420,834	\$25,408,834
Full-Time-Equivalent Positions (FTE)	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
1-1-1 Wildlife Conservation, Habitat Management, and Research					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 700,846	\$ 686,704	\$ 336,407	\$ 336,407	\$ 336,407
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 700,846	\$ 686,704	\$ 336,407	\$ 336,407	\$ 336,407
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.9	5.0	4.5	4.5	4.5

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.

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
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research				
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 1,974,741	\$ 1,096,777	\$ 1,183,750	\$ 1,183,750	\$ 1,183,750

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Inland Fisheries Management, Habitat Conservation, and Research				
777 Interagency Contracts	\$ 3,998	\$ 0	\$ 0	\$ 0	\$ 0
5004 Parks/Wildlife Cap Acct	0	170,094	0	0	0
Total, Method of Financing	\$ 1,974,741	\$ 1,096,777	\$ 1,183,750	\$ 1,183,750	\$ 1,183,750

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Coastal Fisheries Management, Habitat Conservation and Research					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 808,819	\$ 1,151,388	\$ 964,156	\$ 964,156	\$ 964,156
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 808,819	\$ 1,151,388	\$ 964,156	\$ 964,156	\$ 964,156
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.9	4.0	5.0	5.0	5.0
DESCRIPTION					

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
2-1-3 Parks Support					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 992,544	\$ 1,043,572	\$ 1,118,778	\$ 1,118,778	\$ 1,118,778

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
Total, Method of Financing	\$ 992,544	\$ 1,043,572	\$ 1,118,778	\$ 1,118,778	\$ 1,118,778

FULL-TIME-EQUIVALENT POSITIONS (FTE):

14.6	16.0	16.0	16.0	16.0
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Provide Law Enforcement Oversight, Management and Support					

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
Total, Objects of Expense	\$ 1,280,354	\$ 1,460,234	\$ 1,356,211	\$ 1,356,211	\$ 1,356,211

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
Total, Method of Financing	\$ 1,280,354	\$ 1,460,234	\$ 1,356,211	\$ 1,356,211	\$ 1,356,211

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	16.2	16.0	16.5	16.5	16.5
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DESCRIPTION

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

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-1 Provide Hunter and Boater Education Programs					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 167,820	\$ 161,392	\$ 151,272	\$ 151,272	\$ 151,272

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
Total, Method of Financing	\$ 167,820	\$ 161,392	\$ 151,272	\$ 151,272	\$ 151,272

FULL-TIME-EQUIVALENT POSITIONS (FTE):

2.9	2.0	2.0	2.0	2.0
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-3 Promote TPWD Efforts and Provide Communication Products and Services					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 396,814	\$ 318,666	\$ 180,880	\$ 180,880	\$ 180,880
METHOD OF FINANCING:					
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
Total, Method of Financing	\$ 396,814	\$ 318,666	\$ 180,880	\$ 180,880	\$ 180,880
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.3	3.0	3.0	3.0	3.0
DESCRIPTION					

Agency code: 802

Agency name: **Parks and Wildlife Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-2-4 Provide Outreach and Education Programs					
OBJECTS OF EXPENSE:					
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
Total, Objects of Expense	\$ 150,173	\$ 243,482	\$ 370,645	\$ 370,645	\$ 370,645

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
Total, Method of Financing	\$ 150,173	\$ 243,482	\$ 370,645	\$ 370,645	\$ 370,645

FULL-TIME-EQUIVALENT POSITIONS (FTE):

2.0	2.0	2.0	2.0	2.0
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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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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3	Infrastructure Program Administration				

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
Total, Objects of Expense		\$ 1,239,115	\$ 1,189,796	\$ 1,142,328	\$ 1,142,328	\$ 1,142,328

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
Total, Method of Financing		\$ 1,239,115	\$ 1,189,796	\$ 1,142,328	\$ 1,142,328	\$ 1,142,328

FULL-TIME-EQUIVALENT POSITIONS (FTE):	15.9	15.0	14.0	14.0	14.0
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DESCRIPTION

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Exp 2009

Est 2010

Bud 2011

BL 2012

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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.

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
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
Total, Objects of Expense	\$7,711,226	\$7,352,011	\$6,804,427	\$6,804,427	\$6,804,427
Method of Financing					
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

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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
Total, Method of Financing	\$7,711,226	\$7,352,011	\$6,804,427	\$6,804,427	\$6,804,427
Full-Time-Equivalent Positions (FTE)	75.0	68.8	69.0	69.0	69.0

