

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:39:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,143,130	\$ 1,337,021	\$ 943,271	\$ 824,833	\$ 1,177,881
1002 OTHER PERSONNEL COSTS	69,051	32,694	24,458	21,570	30,933
2001 PROFESSIONAL FEES AND SERVICES	251,390	390,011	240,325	211,298	299,913
2002 FUELS AND LUBRICANTS	5,749	7,102	5,276	7,083	10,135
2003 CONSUMABLE SUPPLIES	17,635	20,400	12,291	10,903	15,542
2004 UTILITIES	45,903	46,160	14,984	19,302	27,514
2005 TRAVEL	15,689	32,534	16,507	16,254	23,170
2006 RENT - BUILDING	860	3,248	8,215	5,192	7,402
2007 RENT - MACHINE AND OTHER	18,042	18,640	4,640	5,481	7,813
2009 OTHER OPERATING EXPENSE	311,961	365,658	173,386	149,571	225,599
5000 CAPITAL EXPENDITURES	44,913	37,637	8,100	29,649	29,634
<b>Total, Objects of Expense</b>	<b>\$ 1,924,323</b>	<b>\$ 2,291,105</b>	<b>\$ 1,451,453</b>	<b>\$ 1,301,136</b>	<b>\$ 1,855,536</b>

**METHOD OF FINANCING:**

9 Game, Fish, Water Safety Ac	1,732,869	1,545,109	1,360,597	1,220,883	1,775,432
555 Federal Funds					
15.611.000 Wildlife Restoration	11,479	24,923	4,719	4,413	4,405
15.634.000 State Wildlife Grants	150,188	714,446	81,098	75,840	75,699
666 Appropriated Receipts	2,897	3,453	0	0	0
777 Interagency Contracts	947	3,174	5,039	0	0
888 Earned Federal Funds	25,943	0	0	0	0

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 1,924,323</b>	<b>\$ 2,291,105</b>	<b>\$ 1,451,453</b>	<b>\$ 1,301,136</b>	<b>\$ 1,855,536</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>22.4</b>	<b>25.7</b>	<b>17.2</b>	<b>15.0</b>	<b>21.3</b>
<b>Method of Allocation</b>					

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: 5.40%-10.41%.

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Agency name: **Parks and Wildlife Department**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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	\$ 25,715	\$ 42,463	\$ 17,987	\$ 91,197	130,232
1002 OTHER PERSONNEL COSTS	1,553	1,038	466	2,385	3,420
2001 PROFESSIONAL FEES AND SERVICES	5,655	12,386	4,583	23,362	33,160
2002 FUELS AND LUBRICANTS	129	226	101	783	1,121
2003 CONSUMABLE SUPPLIES	397	648	234	1,205	1,718
2004 UTILITIES	1,033	1,466	286	2,134	3,042
2005 TRAVEL	353	1,033	315	1,797	2,562
2006 RENT - BUILDING	19	103	157	574	818
2007 RENT - MACHINE AND OTHER	406	592	88	606	864
2009 OTHER OPERATING EXPENSE	7,019	11,614	3,306	16,539	24,944
5000 CAPITAL EXPENDITURES	1,010	1,195	154	3,278	3,276
<b>Total, Objects of Expense</b>	<b>\$ 43,289</b>	<b>\$ 72,764</b>	<b>\$ 27,677</b>	<b>\$ 143,860</b>	<b>205,157</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	38,982	49,071	25,945	134,987	196,300
555	Federal Funds					
	15.611.000 Wildlife Restoration	258	792	90	488	487
	15.634.000 State Wildlife Grants	3,379	22,690	1,546	8,385	8,370
666	Appropriated Receipts	65	110	0	0	0
777	Interagency Contracts	21	101	96	0	0
888	Earned Federal Funds	584	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Technical Guidance to Private Landowners and the General Public</b>				
<b>Total, Method of Financing</b>	\$ 43,289	\$ 72,764	\$ 27,677	\$ 143,860	\$ 205,157
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.5	0.8	0.3	1.7	2.4

**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: 0.12%-0.85%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 56,983	\$ 76,086	\$ 51,971	\$ 104,065	\$ 148,607
1002 OTHER PERSONNEL COSTS	3,442	1,861	1,348	2,721	3,903
2001 PROFESSIONAL FEES AND SERVICES	12,531	22,194	13,241	26,658	37,838
2002 FUELS AND LUBRICANTS	287	404	291	894	1,279
2003 CONSUMABLE SUPPLIES	879	1,161	677	1,376	1,961
2004 UTILITIES	2,288	2,627	826	2,435	3,471
2005 TRAVEL	782	1,851	909	2,051	2,923
2006 RENT - BUILDING	43	185	453	655	934
2007 RENT - MACHINE AND OTHER	899	1,061	256	692	986
2009 OTHER OPERATING EXPENSE	15,550	20,808	9,552	18,869	28,462
5000 CAPITAL EXPENDITURES	2,239	2,142	446	3,741	3,739
<b>Total, Objects of Expense</b>	<b>\$ 95,923</b>	<b>\$ 130,380</b>	<b>\$ 79,970</b>	<b>\$ 164,157</b>	<b>\$ 234,103</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	86,380	87,928	74,964	154,032	223,997
555	Federal Funds					
	15.611.000 Wildlife Restoration	572	1,418	260	557	556
	15.634.000 State Wildlife Grants	7,487	40,657	4,468	9,568	9,550
666	Appropriated Receipts	144	196	0	0	0
777	Interagency Contracts	47	181	278	0	0
888	Earned Federal Funds	1,293	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Enhanced Hunting and Wildlife-related Recreational Opportunities</b>				
<b>Total, Method of Financing</b>	\$ 95,923	\$ 130,380	\$ 79,970	\$ 164,157	\$ 234,103
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.1</b>	<b>1.5</b>	<b>0.9</b>	<b>1.9</b>	<b>2.7</b>
<b>Method of Allocation</b>					

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: 0.34%-0.97%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 524,153	\$ 641,327	\$ 482,734	\$ 462,176	\$ 660,872
1002 OTHER PERSONNEL COSTS	31,661	15,683	12,517	12,087	17,355
2001 PROFESSIONAL FEES AND SERVICES	115,269	187,076	122,990	118,396	168,271
2002 FUELS AND LUBRICANTS	2,636	3,406	2,700	3,969	5,687
2003 CONSUMABLE SUPPLIES	8,086	9,785	6,290	6,109	8,720
2004 UTILITIES	21,048	22,142	7,668	10,815	15,437
2005 TRAVEL	7,194	15,605	8,447	9,108	13,000
2006 RENT - BUILDING	394	1,558	4,204	2,909	4,153
2007 RENT - MACHINE AND OTHER	8,273	8,941	2,375	3,071	4,384
2009 OTHER OPERATING EXPENSE	143,042	175,395	88,735	83,809	126,575
5000 CAPITAL EXPENDITURES	20,594	18,053	4,145	16,613	16,627
<b>Total, Objects of Expense</b>	<b>\$ 882,350</b>	<b>\$ 1,098,971</b>	<b>\$ 742,805</b>	<b>\$ 729,062</b>	<b>\$ 1,041,081</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	794,564	741,141	696,308	684,094	996,137
555	Federal Funds					
	15.611.000 Wildlife Restoration	5,263	11,955	2,415	2,473	2,472
	15.634.000 State Wildlife Grants	68,865	342,697	41,503	42,495	42,472
666	Appropriated Receipts	1,328	1,656	0	0	0
777	Interagency Contracts	434	1,522	2,579	0	0
888	Earned Federal Funds	11,896	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>				
<b>Total, Method of Financing</b>	\$ 882,350	\$ 1,098,971	\$ 742,805	\$ 729,062	\$ 1,041,081
<b>FULL TIME EQUIVALENT POSITIONS</b>	10.3	12.3	8.8	8.4	12.0
<b>Method of Allocation</b>					

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: 3.03%-4.77%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>Inland Hatcheries Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 203,536	\$ 248,892	\$ 179,818	\$ 188,803	\$ 274,861
1002	OTHER PERSONNEL COSTS	12,295	6,086	4,662	4,937	7,218
2001	PROFESSIONAL FEES AND SERVICES	44,760	72,602	45,814	48,366	69,985
2002	FUELS AND LUBRICANTS	1,024	1,322	1,006	1,621	2,365
2003	CONSUMABLE SUPPLIES	3,140	3,798	2,343	2,496	3,627
2004	UTILITIES	8,173	8,593	2,856	4,418	6,421
2005	TRAVEL	2,793	6,056	3,147	3,721	5,407
2006	RENT - BUILDING	153	605	1,566	1,189	1,727
2007	RENT - MACHINE AND OTHER	3,212	3,470	885	1,255	1,823
2009	OTHER OPERATING EXPENSE	55,545	68,068	33,054	34,235	52,643
5000	CAPITAL EXPENDITURES	7,997	7,006	1,544	6,787	6,915
<b>Total, Objects of Expense</b>		<b>\$ 342,628</b>	<b>\$ 426,498</b>	<b>\$ 276,695</b>	<b>\$ 297,828</b>	<b>\$ 432,992</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	308,539	287,628	259,374	279,458	414,300
555	Federal Funds					
	15.611.000 Wildlife Restoration	2,044	4,639	900	1,010	1,028
	15.634.000 State Wildlife Grants	26,741	132,997	15,460	17,360	17,664
666	Appropriated Receipts	516	643	0	0	0
777	Interagency Contracts	169	591	961	0	0
888	Earned Federal Funds	4,619	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2 Inland Hatcheries Operations</b>					
<b>Total, Method of Financing</b>	\$ 342,628	\$ 426,498	\$ 276,695	\$ 297,828	\$ 432,992
<b>FULL TIME EQUIVALENT POSITIONS</b>	4.0	4.8	3.3	3.4	5.0
<b>Method of Allocation</b>					

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: 1.19%-1.85%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 850,741	\$ 1,172,183	\$ 651,511	\$ 515,289	\$ 737,688
1002	OTHER PERSONNEL COSTS	51,389	28,664	16,893	13,475	19,373
2001	PROFESSIONAL FEES AND SERVICES	187,090	341,927	165,991	132,002	187,830
2002	FUELS AND LUBRICANTS	4,279	6,226	3,644	4,425	6,347
2003	CONSUMABLE SUPPLIES	13,124	17,885	8,489	6,811	9,734
2004	UTILITIES	34,162	40,469	10,349	12,058	17,232
2005	TRAVEL	11,676	28,523	11,401	10,154	14,511
2006	RENT - BUILDING	640	2,847	5,674	3,244	4,636
2007	RENT - MACHINE AND OTHER	13,427	16,342	3,205	3,424	4,893
2009	OTHER OPERATING EXPENSE	232,168	320,578	119,756	93,440	141,288
5000	CAPITAL EXPENDITURES	33,425	32,996	5,595	18,522	18,559
	<b>Total, Objects of Expense</b>	<b>\$ 1,432,121</b>	<b>\$ 2,008,640</b>	<b>\$ 1,002,508</b>	<b>\$ 812,844</b>	<b>\$ 1,162,091</b>

**METHOD OF FINANCING:**

9	Game,Fish,Water Safety Ac	1,289,637	1,354,617	939,754	762,709	1,111,923
555	Federal Funds					
	15.611.000 Wildlife Restoration	8,543	21,850	3,260	2,757	2,759
	15.634.000 State Wildlife Grants	111,773	626,364	56,014	47,378	47,409
666	Appropriated Receipts	2,156	3,027	0	0	0
777	Interagency Contracts	705	2,782	3,480	0	0
888	Earned Federal Funds	19,307	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 1,432,121</b>	<b>\$ 2,008,640</b>	<b>\$ 1,002,508</b>	<b>\$ 812,844</b>	<b>\$ 1,162,091</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.7</b>	<b>22.5</b>	<b>11.9</b>	<b>9.3</b>	<b>13.4</b>
<b>Method of Allocation</b>					

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: 3.38%-8.25%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-4 Coastal Hatcheries Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 114,472	\$ 131,342	\$ 131,178	\$ 112,465	\$ 158,760
1002 OTHER PERSONNEL COSTS	6,915	3,212	3,401	2,941	4,169
2001 PROFESSIONAL FEES AND SERVICES	25,174	38,313	33,421	28,810	40,424
2002 FUELS AND LUBRICANTS	576	698	734	966	1,366
2003 CONSUMABLE SUPPLIES	1,766	2,004	1,709	1,487	2,095
2004 UTILITIES	4,597	4,535	2,084	2,632	3,709
2005 TRAVEL	1,571	3,196	2,296	2,216	3,123
2006 RENT - BUILDING	86	319	1,142	708	998
2007 RENT - MACHINE AND OTHER	1,807	1,831	645	747	1,053
2009 OTHER OPERATING EXPENSE	31,239	35,919	24,114	20,395	30,407
5000 CAPITAL EXPENDITURES	4,498	3,697	1,126	4,043	3,994
<b>Total, Objects of Expense</b>	<b>\$ 192,701</b>	<b>\$ 225,066</b>	<b>\$ 201,850</b>	<b>\$ 177,410</b>	<b>\$ 250,098</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	173,529	151,784	189,215	166,467	239,301
555 Federal Funds					
15.611.000 Wildlife Restoration	1,149	2,448	656	602	594
15.634.000 State Wildlife Grants	15,040	70,183	11,278	10,341	10,203
666 Appropriated Receipts	290	339	0	0	0
777 Interagency Contracts	95	312	701	0	0
888 Earned Federal Funds	2,598	0	0	0	0

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<b>1-2-4 Coastal Hatcheries Operations</b>					
<b>Total, Method of Financing</b>	\$ 192,701	\$ 225,066	\$ 201,850	\$ 177,410	\$ 250,098
<b>FULL TIME EQUIVALENT POSITIONS</b>	2.2	2.5	2.4	2.0	2.9
<b>Method of Allocation</b>					

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: 0.74%-1.04%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>State Parks, Historic Sites and State Natural Area Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,604,888	\$ 3,071,844	\$ 3,084,292	\$ 3,069,171	\$ 5,006,695
1002	OTHER PERSONNEL COSTS	157,348	75,116	79,972	80,263	131,483
2001	PROFESSIONAL FEES AND SERVICES	572,851	896,061	785,811	786,231	1,274,807
2002	FUELS AND LUBRICANTS	13,102	16,316	17,253	26,355	43,081
2003	CONSUMABLE SUPPLIES	40,186	46,869	40,188	40,569	66,063
2004	UTILITIES	104,602	106,054	48,995	71,821	116,953
2005	TRAVEL	35,751	74,747	53,973	60,482	98,488
2006	RENT - BUILDING	1,960	7,462	26,862	19,321	31,462
2007	RENT - MACHINE AND OTHER	41,112	42,826	15,172	20,395	33,211
2009	OTHER OPERATING EXPENSE	710,876	840,112	566,932	556,547	958,916
5000	CAPITAL EXPENDITURES	102,345	86,471	26,486	110,323	125,962
	<b>Total, Objects of Expense</b>	<b>\$ 4,385,021</b>	<b>\$ 5,263,878</b>	<b>\$ 4,745,936</b>	<b>\$ 4,841,478</b>	<b>\$ 7,887,121</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	194,474	78,035	99,771	99,821	162,616
64	State Parks Acct	4,128,581	4,269,953	4,631,112	4,741,657	7,724,505
400	Sporting Good Tax-State	0	108,855	0	0	0
403	Capital Account	0	57,745	0	0	0
666	Appropriated Receipts	6,027	9,251	0	0	0
777	Interagency Contracts	1,970	8,503	15,053	0	0
888	Earned Federal Funds	53,969	0	0	0	0
8016	URMFT	0	731,536	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 State Parks, Historic Sites and State Natural Area Operations</b>					
<b>Total, Method of Financing</b>	<b>\$ 4,385,021</b>	<b>\$ 5,263,878</b>	<b>\$ 4,745,936</b>	<b>\$ 4,841,478</b>	<b>\$ 7,887,121</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>51.0</b>	<b>59.0</b>	<b>56.1</b>	<b>55.7</b>	<b>90.7</b>
<b>Method of Allocation</b>					

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: 20.10%-32.74%.

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Agency name: **Parks and Wildlife Department**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2</b>	<b>Parks Minor Repair Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 83,066	\$ 237,167	\$ 208,213	\$ 202,040	\$ 329,581
1002	OTHER PERSONNEL COSTS	5,018	5,799	5,399	5,284	8,655
2001	PROFESSIONAL FEES AND SERVICES	18,267	69,182	53,048	51,757	83,918
2002	FUELS AND LUBRICANTS	418	1,260	1,165	1,735	2,836
2003	CONSUMABLE SUPPLIES	1,281	3,619	2,713	2,671	4,349
2004	UTILITIES	3,336	8,188	3,308	4,728	7,699
2005	TRAVEL	1,140	5,771	3,644	3,981	6,483
2006	RENT - BUILDING	63	576	1,813	1,272	2,071
2007	RENT - MACHINE AND OTHER	1,311	3,306	1,024	1,343	2,186
2009	OTHER OPERATING EXPENSE	22,667	64,861	38,271	36,636	63,124
5000	CAPITAL EXPENDITURES	3,264	6,676	1,788	7,262	8,292
<b>Total, Objects of Expense</b>		<b>\$ 139,831</b>	<b>\$ 406,405</b>	<b>\$ 320,386</b>	<b>\$ 318,709</b>	<b>\$ 519,194</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,201	6,025	6,735	6,571	10,705
64	State Parks Acct	131,654	329,669	312,635	312,138	508,489
400	Sporting Good Tax-State	0	8,404	0	0	0
403	Capital Account	0	4,458	0	0	0
666	Appropriated Receipts	192	714	0	0	0
777	Interagency Contracts	63	656	1,016	0	0
888	Earned Federal Funds	1,721	0	0	0	0
8016	URMFT	0	56,479	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Parks Minor Repair Program</b>					
<b>Total, Method of Financing</b>	<b>\$ 139,831</b>	<b>\$ 406,405</b>	<b>\$ 320,386</b>	<b>\$ 318,709</b>	<b>\$ 519,194</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.6</b>	<b>4.6</b>	<b>3.8</b>	<b>3.7</b>	<b>6.0</b>
<b>Method of Allocation</b>					

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: 0.76%-2.15%.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Parks Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 323,319	\$ 332,943	\$ 314,171	\$ 180,023	\$ 293,600
1002	OTHER PERSONNEL COSTS	19,530	8,142	8,146	4,708	7,710
2001	PROFESSIONAL FEES AND SERVICES	71,102	97,120	80,044	46,117	74,757
2002	FUELS AND LUBRICANTS	1,626	1,768	1,757	1,546	2,526
2003	CONSUMABLE SUPPLIES	4,988	5,080	4,094	2,380	3,874
2004	UTILITIES	12,983	11,495	4,991	4,213	6,858
2005	TRAVEL	4,437	8,101	5,498	3,548	5,775
2006	RENT - BUILDING	243	809	2,736	1,133	1,845
2007	RENT - MACHINE AND OTHER	5,103	4,642	1,545	1,196	1,948
2009	OTHER OPERATING EXPENSE	88,236	91,056	57,749	32,643	56,233
5000	CAPITAL EXPENDITURES	12,703	9,372	2,698	6,471	7,387
	<b>Total, Objects of Expense</b>	<b>\$ 544,270</b>	<b>\$ 570,528</b>	<b>\$ 483,429</b>	<b>\$ 283,978</b>	<b>\$ 462,513</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	24,138	8,458	10,163	5,855	9,536
64	State Parks Acct	512,440	462,800	471,733	278,123	452,977
400	Sporting Good Tax-State	0	11,798	0	0	0
403	Capital Account	0	6,259	0	0	0
666	Appropriated Receipts	748	1,003	0	0	0
777	Interagency Contracts	245	922	1,533	0	0
888	Earned Federal Funds	6,699	0	0	0	0
8016	URMFT	0	79,288	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3 Parks Support</b>					
<b>Total, Method of Financing</b>	\$ 544,270	\$ 570,528	\$ 483,429	\$ 283,978	\$ 462,513
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.3</b>	<b>6.4</b>	<b>5.7</b>	<b>3.3</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: 1.18%-2.94%.

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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1 Provide Local Park Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 32,085	\$ 39,325	\$ 35,588	\$ 36,081	60,987
1002 OTHER PERSONNEL COSTS	1,938	962	923	944	1,602
2001 PROFESSIONAL FEES AND SERVICES	7,056	11,471	9,067	9,243	15,528
2002 FUELS AND LUBRICANTS	161	209	199	310	525
2003 CONSUMABLE SUPPLIES	495	600	464	477	805
2004 UTILITIES	1,288	1,358	565	844	1,425
2005 TRAVEL	440	957	623	711	1,200
2006 RENT - BUILDING	24	96	310	227	383
2007 RENT - MACHINE AND OTHER	506	548	175	240	405
2009 OTHER OPERATING EXPENSE	8,757	10,755	6,541	6,541	11,679
5000 CAPITAL EXPENDITURES	1,261	1,107	306	1,297	1,534
<b>Total, Objects of Expense</b>	<b>\$ 54,011</b>	<b>\$ 67,388</b>	<b>\$ 54,761</b>	<b>\$ 56,915</b>	<b>96,073</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,395	999	1,151	1,173	1,981
64 State Parks Acct	50,853	54,664	53,436	55,742	94,092
400 Sporting Good Tax-State	0	1,394	0	0	0
403 Capital Account	0	739	0	0	0
666 Appropriated Receipts	74	118	0	0	0
777 Interagency Contracts	24	109	174	0	0
888 Earned Federal Funds	665	0	0	0	0
8016 URMFT	0	9,365	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1 Provide Local Park Grants</b>					
<b>Total, Method of Financing</b>	<b>\$ 54,011</b>	<b>\$ 67,388</b>	<b>\$ 54,761</b>	<b>\$ 56,915</b>	<b>\$ 96,073</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.8</b>	<b>0.6</b>	<b>0.7</b>	<b>1.1</b>
<b>Method of Allocation</b>					

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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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2 Provide Boating Access, Trails and Other Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 22,297	\$ 17,954	\$ 16,356	\$ 16,257	27,099
1002 OTHER PERSONNEL COSTS	1,347	439	424	425	712
2001 PROFESSIONAL FEES AND SERVICES	4,903	5,237	4,167	4,164	6,900
2002 FUELS AND LUBRICANTS	112	95	91	140	233
2003 CONSUMABLE SUPPLIES	344	274	213	215	358
2004 UTILITIES	895	620	260	380	633
2005 TRAVEL	306	437	286	320	533
2006 RENT - BUILDING	17	44	142	102	170
2007 RENT - MACHINE AND OTHER	352	250	80	108	180
2009 OTHER OPERATING EXPENSE	6,086	4,912	3,009	2,949	5,189
5000 CAPITAL EXPENDITURES	876	505	140	584	682
<b>Total, Objects of Expense</b>	<b>\$ 37,535</b>	<b>\$ 30,767</b>	<b>\$ 25,168</b>	<b>\$ 25,644</b>	<b>42,689</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,665	456	529	529	880
64 State Parks Acct	35,339	24,957	24,559	25,115	41,809
400 Sporting Good Tax-State	0	636	0	0	0
403 Capital Account	0	338	0	0	0
666 Appropriated Receipts	52	54	0	0	0
777 Interagency Contracts	17	50	80	0	0
888 Earned Federal Funds	462	0	0	0	0
8016 URMFT	0	4,276	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2 Provide Boating Access, Trails and Other Grants</b>					
<b>Total, Method of Financing</b>	\$ 37,535	\$ 30,767	\$ 25,168	\$ 25,644	\$ 42,689
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.4	0.3	0.3	0.3	0.5

**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: 0.11%-0.20%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Wildlife, Fisheries and Water Safety Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,916,990	\$ 1,670,706	\$ 1,685,032	\$ 1,740,105	2,533,929
1002 OTHER PERSONNEL COSTS	115,795	40,854	43,691	45,506	66,544
2001 PROFESSIONAL FEES AND SERVICES	421,573	487,347	429,310	445,764	645,190
2002 FUELS AND LUBRICANTS	9,642	8,874	9,426	14,943	21,803
2003 CONSUMABLE SUPPLIES	29,574	25,491	21,956	23,001	33,435
2004 UTILITIES	76,979	57,681	26,767	40,720	59,191
2005 TRAVEL	26,310	40,653	29,487	34,291	49,846
2006 RENT - BUILDING	1,443	4,058	14,675	10,954	15,923
2007 RENT - MACHINE AND OTHER	30,255	23,292	8,289	11,563	16,808
2009 OTHER OPERATING EXPENSE	523,146	456,917	309,731	315,541	485,317
5000 CAPITAL EXPENDITURES	75,318	47,030	14,470	62,549	63,750
<b>Total, Objects of Expense</b>	<b>\$ 3,227,025</b>	<b>\$ 2,862,903</b>	<b>\$ 2,592,834</b>	<b>\$ 2,744,937</b>	<b>3,991,736</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	3,172,491	2,850,678	2,583,267	2,744,937	3,991,736
666 Appropriated Receipts	5,304	6,370	0	0	0
777 Interagency Contracts	1,734	5,855	9,567	0	0
888 Earned Federal Funds	47,496	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 3,227,025</b>	<b>\$ 2,862,903</b>	<b>\$ 2,592,834</b>	<b>\$ 2,744,937</b>	<b>3,991,736</b>

**FULL TIME EQUIVALENT POSITIONS**

37.6                      32.1                      30.7                      31.6                      45.9

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3-1-1	Wildlife, Fisheries and Water Safety Enforcement				
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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: 11.15%-17.45%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Game Warden Training Academy</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 62,363	\$ 77,545	\$ 90,581	\$ 82,357	\$ 119,928
1002 OTHER PERSONNEL COSTS	3,767	1,896	2,349	2,154	3,149
2001 PROFESSIONAL FEES AND SERVICES	13,715	22,620	23,078	21,098	30,536
2002 FUELS AND LUBRICANTS	314	412	507	707	1,032
2003 CONSUMABLE SUPPLIES	962	1,183	1,180	1,089	1,582
2004 UTILITIES	2,504	2,677	1,439	1,927	2,801
2005 TRAVEL	856	1,887	1,585	1,623	2,359
2006 RENT - BUILDING	47	188	789	518	754
2007 RENT - MACHINE AND OTHER	984	1,081	446	547	796
2009 OTHER OPERATING EXPENSE	17,019	21,208	16,648	14,935	22,971
5000 CAPITAL EXPENDITURES	2,450	2,183	778	2,960	3,017
<b>Total, Objects of Expense</b>	<b>\$ 104,981</b>	<b>\$ 132,880</b>	<b>\$ 139,380</b>	<b>\$ 129,915</b>	<b>\$ 188,925</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	103,207	132,312	138,866	129,915	188,925
666 Appropriated Receipts	173	296	0	0	0
777 Interagency Contracts	56	272	514	0	0
888 Earned Federal Funds	1,545	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 104,981</b>	<b>\$ 132,880</b>	<b>\$ 139,380</b>	<b>\$ 129,915</b>	<b>\$ 188,925</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.5</b>	<b>1.6</b>	<b>1.5</b>	<b>2.2</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-1-2                      Game Warden Training Academy**

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: 0.54%-0.78%.

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<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 73,936	\$ 70,477	\$ 85,378	\$ 87,330	127,170
1002 OTHER PERSONNEL COSTS	4,466	1,723	2,214	2,284	3,340
2001 PROFESSIONAL FEES AND SERVICES	16,260	20,558	21,752	22,371	32,380
2002 FUELS AND LUBRICANTS	372	374	478	750	1,094
2003 CONSUMABLE SUPPLIES	1,141	1,075	1,112	1,154	1,678
2004 UTILITIES	2,969	2,433	1,356	2,044	2,971
2005 TRAVEL	1,015	1,715	1,494	1,721	2,502
2006 RENT - BUILDING	56	171	744	550	799
2007 RENT - MACHINE AND OTHER	1,167	983	420	580	844
2009 OTHER OPERATING EXPENSE	20,177	19,276	15,694	15,836	24,355
5000 CAPITAL EXPENDITURES	2,905	1,984	733	3,139	3,199
<b>Total, Objects of Expense</b>	<b>\$ 124,464</b>	<b>\$ 120,769</b>	<b>\$ 131,375</b>	<b>\$ 137,759</b>	<b>200,332</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	122,360	120,253	130,890	137,759	200,332
666 Appropriated Receipts	205	269	0	0	0
777 Interagency Contracts	67	247	485	0	0
888 Earned Federal Funds	1,832	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 124,464</b>	<b>\$ 120,769</b>	<b>\$ 131,375</b>	<b>\$ 137,759</b>	<b>200,332</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>2.3</b>

Method of Allocation

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Agency name: Parks and Wildlife Department

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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: 0.50%-0.83%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 75,942	\$ 45,029	\$ 51,467	\$ 52,200	\$ 76,013
1002 OTHER PERSONNEL COSTS	4,587	1,101	1,334	1,365	1,996
2001 PROFESSIONAL FEES AND SERVICES	16,701	13,135	13,113	13,372	19,355
2002 FUELS AND LUBRICANTS	382	239	288	448	654
2003 CONSUMABLE SUPPLIES	1,172	687	671	690	1,003
2004 UTILITIES	3,050	1,555	818	1,222	1,776
2005 TRAVEL	1,042	1,096	901	1,029	1,495
2006 RENT - BUILDING	57	109	448	329	478
2007 RENT - MACHINE AND OTHER	1,199	628	253	347	504
2009 OTHER OPERATING EXPENSE	20,724	12,315	9,460	9,465	14,559
5000 CAPITAL EXPENDITURES	2,984	1,268	442	1,876	1,912
<b>Total, Objects of Expense</b>	<b>\$ 127,840</b>	<b>\$ 77,162</b>	<b>\$ 79,195</b>	<b>\$ 82,343</b>	<b>\$ 119,745</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	125,679	76,832	78,903	82,343	119,745
666 Appropriated Receipts	210	172	0	0	0
777 Interagency Contracts	69	158	292	0	0
888 Earned Federal Funds	1,882	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 127,840</b>	<b>\$ 77,162</b>	<b>\$ 79,195</b>	<b>\$ 82,343</b>	<b>\$ 119,745</b>

**FULL TIME EQUIVALENT POSITIONS**

1.5                      0.9                      0.9                      0.9                      1.4

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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%-0.69%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-2 Texas Parks &amp; Wildlife Magazine</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 119,860	\$ 95,057	\$ 106,404	\$ 100,649	\$ 146,564
1002 OTHER PERSONNEL COSTS	7,240	2,324	2,759	2,632	3,849
2001 PROFESSIONAL FEES AND SERVICES	26,359	27,728	27,109	25,783	37,318
2002 FUELS AND LUBRICANTS	603	505	595	864	1,261
2003 CONSUMABLE SUPPLIES	1,849	1,450	1,386	1,330	1,934
2004 UTILITIES	4,813	3,282	1,690	2,355	3,424
2005 TRAVEL	1,645	2,313	1,862	1,983	2,883
2006 RENT - BUILDING	90	231	927	634	921
2007 RENT - MACHINE AND OTHER	1,892	1,325	523	669	972
2009 OTHER OPERATING EXPENSE	32,710	25,998	19,559	18,252	28,072
5000 CAPITAL EXPENDITURES	4,709	2,676	914	3,618	3,687
<b>Total, Objects of Expense</b>	<b>\$ 201,770</b>	<b>\$ 162,889</b>	<b>\$ 163,728</b>	<b>\$ 158,769</b>	<b>\$ 230,885</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	198,360	162,194	163,124	158,769	230,885
666 Appropriated Receipts	332	362	0	0	0
777 Interagency Contracts	108	333	604	0	0
888 Earned Federal Funds	2,970	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 201,770</b>	<b>\$ 162,889</b>	<b>\$ 163,728</b>	<b>\$ 158,769</b>	<b>\$ 230,885</b>

**FULL TIME EQUIVALENT POSITIONS**

2.3	1.8	1.9	1.8	2.7
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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: 0.66%-1.09%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-3 Provide Communication Products and Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 151,458	\$ 128,337	\$ 123,264	\$ 123,035	179,163
1002 OTHER PERSONNEL COSTS	9,149	3,138	3,196	3,218	4,705
2001 PROFESSIONAL FEES AND SERVICES	33,308	37,436	31,405	31,518	45,619
2002 FUELS AND LUBRICANTS	762	682	689	1,057	1,542
2003 CONSUMABLE SUPPLIES	2,337	1,958	1,606	1,626	2,364
2004 UTILITIES	6,082	4,431	1,958	2,879	4,185
2005 TRAVEL	2,079	3,123	2,157	2,425	3,524
2006 RENT - BUILDING	114	312	1,074	775	1,126
2007 RENT - MACHINE AND OTHER	2,390	1,789	606	818	1,188
2009 OTHER OPERATING EXPENSE	41,332	35,099	22,658	22,308	34,315
5000 CAPITAL EXPENDITURES	5,951	3,613	1,059	4,423	4,507
<b>Total, Objects of Expense</b>	<b>\$ 254,962</b>	<b>\$ 219,918</b>	<b>\$ 189,672</b>	<b>\$ 194,082</b>	<b>282,238</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	250,653	218,979	188,972	194,082	282,238
666 Appropriated Receipts	419	489	0	0	0
777 Interagency Contracts	137	450	700	0	0
888 Earned Federal Funds	3,753	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 254,962</b>	<b>\$ 219,918</b>	<b>\$ 189,672</b>	<b>\$ 194,082</b>	<b>282,238</b>

**FULL TIME EQUIVALENT POSITIONS**

	<b>3.0</b>	<b>2.5</b>	<b>2.2</b>	<b>2.2</b>	<b>3.2</b>
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-2-3 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: 0.81%-1.38%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 45,708	\$ 62,710	\$ 67,395	\$ 52,388	76,287
1002 OTHER PERSONNEL COSTS	2,761	1,533	1,747	1,370	2,003
2001 PROFESSIONAL FEES AND SERVICES	10,052	18,292	17,171	13,420	19,424
2002 FUELS AND LUBRICANTS	230	333	377	450	656
2003 CONSUMABLE SUPPLIES	705	957	878	692	1,007
2004 UTILITIES	1,835	2,165	1,071	1,226	1,782
2005 TRAVEL	627	1,526	1,179	1,032	1,501
2006 RENT - BUILDING	34	152	587	330	479
2007 RENT - MACHINE AND OTHER	721	874	332	348	506
2009 OTHER OPERATING EXPENSE	12,473	17,152	12,388	9,501	14,613
5000 CAPITAL EXPENDITURES	1,796	1,765	579	1,883	1,919
<b>Total, Objects of Expense</b>	<b>\$ 76,942</b>	<b>\$ 107,459</b>	<b>\$ 103,704</b>	<b>\$ 82,640</b>	<b>120,177</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	75,643	107,000	103,321	82,640	120,177
666 Appropriated Receipts	126	239	0	0	0
777 Interagency Contracts	41	220	383	0	0
888 Earned Federal Funds	1,132	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 76,942</b>	<b>\$ 107,459</b>	<b>\$ 103,704</b>	<b>\$ 82,640</b>	<b>120,177</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>1.2</b>	<b>1.2</b>	<b>1.0</b>	<b>1.4</b>

Method of Allocation

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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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: 0.34%-0.50%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-3-1</b>	<b>Hunting and Fishing License Issuance</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 345,805	\$ 271,504	\$ 285,757	\$ 297,507	\$ 432,934
1002 OTHER PERSONNEL COSTS	20,888	6,639	7,409	7,780	11,369
2001 PROFESSIONAL FEES AND SERVICES	76,047	79,198	72,805	76,212	110,234
2002 FUELS AND LUBRICANTS	1,739	1,442	1,598	2,555	3,725
2003 CONSUMABLE SUPPLIES	5,335	4,143	3,723	3,933	5,712
2004 UTILITIES	13,886	9,374	4,539	6,962	10,113
2005 TRAVEL	4,746	6,606	5,001	5,863	8,516
2006 RENT - BUILDING	260	660	2,489	1,873	2,721
2007 RENT - MACHINE AND OTHER	5,458	3,785	1,406	1,977	2,872
2009 OTHER OPERATING EXPENSE	94,372	74,252	52,525	53,948	82,919
5000 CAPITAL EXPENDITURES	13,587	7,643	2,454	10,694	10,892
<b>Total, Objects of Expense</b>	<b>\$ 582,123</b>	<b>\$ 465,246</b>	<b>\$ 439,706</b>	<b>\$ 469,304</b>	<b>\$ 682,007</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	572,285	463,259	438,084	469,304	682,007
666 Appropriated Receipts	957	1,035	0	0	0
777 Interagency Contracts	313	952	1,622	0	0
888 Earned Federal Funds	8,568	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 582,123</b>	<b>\$ 465,246</b>	<b>\$ 439,706</b>	<b>\$ 469,304</b>	<b>\$ 682,007</b>

**FULL TIME EQUIVALENT POSITIONS**

6.8	5.2	5.2	5.4	7.8
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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: 1.89%-3.15%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-3-2 Boat Registration and Titling</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 74,836	\$ 58,046	\$ 58,483	\$ 56,493	\$ 81,962
1002 OTHER PERSONNEL COSTS	4,520	1,419	1,516	1,477	2,152
2001 PROFESSIONAL FEES AND SERVICES	16,458	16,932	14,900	14,472	20,869
2002 FUELS AND LUBRICANTS	376	308	327	485	705
2003 CONSUMABLE SUPPLIES	1,155	886	762	747	1,081
2004 UTILITIES	3,005	2,004	929	1,322	1,915
2005 TRAVEL	1,027	1,412	1,023	1,113	1,612
2006 RENT - BUILDING	56	141	509	356	515
2007 RENT - MACHINE AND OTHER	1,181	809	288	375	544
2009 OTHER OPERATING EXPENSE	20,424	15,875	10,751	10,244	15,699
5000 CAPITAL EXPENDITURES	2,940	1,634	502	2,031	2,062
<b>Total, Objects of Expense</b>	<b>\$ 125,978</b>	<b>\$ 99,466</b>	<b>\$ 89,990</b>	<b>\$ 89,115</b>	<b>\$ 129,116</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	123,849	99,042	89,658	89,115	129,116
666 Appropriated Receipts	207	221	0	0	0
777 Interagency Contracts	68	203	332	0	0
888 Earned Federal Funds	1,854	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 125,978</b>	<b>\$ 99,466</b>	<b>\$ 89,990</b>	<b>\$ 89,115</b>	<b>\$ 129,116</b>

**FULL TIME EQUIVALENT POSITIONS**

	<b>1.5</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.5</b>
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**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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: 0.37%-0.68%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1 Implement Capital Improvements and Major Repairs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,738,115	\$ 3,794,716	\$ 4,858,319	\$ 6,288,133	\$ 1,608,884
1002 OTHER PERSONNEL COSTS	104,991	92,793	125,970	164,443	42,251
2001 PROFESSIONAL FEES AND SERVICES	382,236	1,106,923	1,237,794	1,610,834	409,655
2002 FUELS AND LUBRICANTS	8,742	20,156	27,176	53,997	13,844
2003 CONSUMABLE SUPPLIES	26,814	57,899	63,304	83,119	21,229
2004 UTILITIES	69,796	131,011	77,176	147,148	37,582
2005 TRAVEL	23,855	92,336	85,017	123,916	31,649
2006 RENT - BUILDING	1,308	9,218	42,313	39,585	10,110
2007 RENT - MACHINE AND OTHER	27,432	52,904	23,899	41,785	10,672
2009 OTHER OPERATING EXPENSE	474,330	1,037,809	893,021	1,140,255	308,145
5000 CAPITAL EXPENDITURES	68,290	106,820	41,720	226,030	40,477
<b>Total, Objects of Expense</b>	<b>\$ 2,925,909</b>	<b>\$ 6,502,585</b>	<b>\$ 7,475,709</b>	<b>\$ 9,919,245</b>	<b>\$ 2,534,498</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	71,008	53,962	84,653	106,766	28,755
9 Game,Fish,Water Safety Ac	1,316,237	2,862,592	3,448,895	4,740,908	1,139,825
64 State Parks Acct	1,507,477	2,952,689	3,929,389	5,071,571	1,365,918
400 Sporting Good Tax-State	0	75,274	0	0	0
403 Capital Account	0	39,931	0	0	0
555 Federal Funds					
66.606.000 SURVEYS, STUDIES, INVEST	8,562	0	0	0	0
666 Appropriated Receipts	2,200	6,397	0	0	0
777 Interagency Contracts	719	5,880	12,772	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Implement Capital Improvements and Major Repairs</b>				
888 Earned Federal Funds	\$ 19,706	\$ 0	\$ 0	\$ 0	0
8016 URMFT	0	505,860	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 2,925,909</b>	<b>\$ 6,502,585</b>	<b>\$ 7,475,709</b>	<b>\$ 9,919,245</b>	<b>\$ 2,534,498</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>34.1</b>	<b>72.9</b>	<b>88.5</b>	<b>114.0</b>	<b>28.9</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: 10.52%-41.19%.

The calculation of indirect amounts in FY 2010 is impacted by inclusion of unexpended balances. This accounts for the higher indirect allocation associated with strategy D.1.1. and explains the trends in other strategies in 2010-2011.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Land Acquisition</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 28,404	\$ 143,896	\$ 1,184,315	\$ 209,451	\$ 324,145
1002	OTHER PERSONNEL COSTS	1,716	3,519	30,708	5,477	8,512
2001	PROFESSIONAL FEES AND SERVICES	6,246	41,975	301,738	53,655	82,534
2002	FUELS AND LUBRICANTS	143	764	6,625	1,799	2,789
2003	CONSUMABLE SUPPLIES	438	2,196	15,432	2,769	4,277
2004	UTILITIES	1,141	4,968	18,813	4,901	7,572
2005	TRAVEL	390	3,501	20,725	4,128	6,376
2006	RENT - BUILDING	21	350	10,315	1,319	2,037
2007	RENT - MACHINE AND OTHER	448	2,006	5,826	1,392	2,150
2009	OTHER OPERATING EXPENSE	7,752	39,353	217,691	37,980	62,083
5000	CAPITAL EXPENDITURES	1,116	4,051	10,170	7,529	8,155
<b>Total, Objects of Expense</b>		<b>\$ 47,815</b>	<b>\$ 246,579</b>	<b>\$ 1,822,358</b>	<b>\$ 330,400</b>	<b>\$ 510,630</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,164	2,046	20,636	3,556	5,793
9	Game,Fish,Water Safety Ac	21,573	108,550	840,739	157,915	229,643
64	State Parks Acct	24,707	111,967	957,869	168,929	275,194
400	Sporting Good Tax-State	0	2,854	0	0	0
403	Capital Account	0	1,514	0	0	0
666	Appropriated Receipts	36	243	0	0	0
777	Interagency Contracts	12	223	3,114	0	0
888	Earned Federal Funds	323	0	0	0	0
8016	URMFT	0	19,182	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2 Land Acquisition</b>					
<b>Total, Method of Financing</b>	\$ 47,815	\$ 246,579	\$ 1,822,358	\$ 330,400	\$ 510,630
<b>FULL TIME EQUIVALENT POSITIONS</b>	0.6	2.8	21.5	3.8	5.9
<b>Method of Allocation</b>					

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: 0.26%-7.84%.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3 Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 368,009	\$ 436,094	\$ 401,846	\$ 375,069	\$ 580,453
1002 OTHER PERSONNEL COSTS	22,230	10,664	10,419	9,809	15,243
2001 PROFESSIONAL FEES AND SERVICES	80,930	127,209	102,382	96,082	147,795
2002 FUELS AND LUBRICANTS	1,851	2,316	2,248	3,221	4,995
2003 CONSUMABLE SUPPLIES	5,677	6,654	5,236	4,958	7,659
2004 UTILITIES	14,778	15,056	6,383	8,777	13,559
2005 TRAVEL	5,051	10,611	7,032	7,391	11,418
2006 RENT - BUILDING	277	1,059	3,500	2,361	3,648
2007 RENT - MACHINE AND OTHER	5,808	6,080	1,977	2,492	3,850
2009 OTHER OPERATING EXPENSE	100,428	119,261	73,862	68,014	111,169
5000 CAPITAL EXPENDITURES	14,459	12,276	3,451	13,482	14,603
<b>Total, Objects of Expense</b>	<b>\$ 619,498</b>	<b>\$ 747,280</b>	<b>\$ 618,336</b>	<b>\$ 591,656</b>	<b>\$ 914,392</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,079	6,201	7,002	6,368	10,374
9 Game,Fish,Water Safety Ac	279,503	328,973	285,268	282,782	411,226
64 State Parks Acct	320,111	339,321	325,010	302,506	492,792
400 Sporting Good Tax-State	0	8,651	0	0	0
403 Capital Account	0	4,589	0	0	0
666 Appropriated Receipts	467	735	0	0	0
777 Interagency Contracts	153	676	1,056	0	0
888 Earned Federal Funds	4,185	0	0	0	0
8016 URMFT	0	58,134	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3 Infrastructure Program Administration</b>					
<b>Total, Method of Financing</b>	<b>\$ 619,498</b>	<b>\$ 747,280</b>	<b>\$ 618,336</b>	<b>\$ 591,656</b>	<b>\$ 914,392</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.2</b>	<b>8.4</b>	<b>7.3</b>	<b>6.8</b>	<b>10.5</b>
<b>Method of Allocation</b>					

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: 2.46%-3.80%.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$10,985,811	\$14,202,664	\$15,115,331	\$15,267,117	\$15,294,295
1002 OTHER PERSONNEL COSTS	\$663,597	\$347,299	\$391,921	\$399,255	\$401,646
2001 PROFESSIONAL FEES AND SERVICES	\$2,415,933	\$4,142,933	\$3,851,059	\$3,910,985	\$3,894,240
2002 FUELS AND LUBRICANTS	\$55,255	\$75,437	\$84,551	\$131,103	\$131,601
2003 CONSUMABLE SUPPLIES	\$169,480	\$216,702	\$196,951	\$201,807	\$201,807
2004 UTILITIES	\$441,146	\$490,344	\$240,111	\$357,263	\$357,265
2005 TRAVEL	\$150,775	\$345,590	\$264,509	\$300,858	\$300,856
2006 RENT - BUILDING	\$8,265	\$34,501	\$131,644	\$96,110	\$96,110
2007 RENT - MACHINE AND OTHER	\$173,385	\$198,005	\$74,355	\$101,451	\$101,452
2009 OTHER OPERATING EXPENSE	\$2,998,033	\$3,884,251	\$2,778,393	\$2,768,453	\$2,929,276
5000 CAPITAL EXPENDITURES	\$431,630	\$399,800	\$129,800	\$548,784	\$384,781
<b>Total, Objects of Expense</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$316,124	\$156,182	\$230,640	\$230,639	\$230,640
9 Game,Fish,Water Safety Ac	\$10,786,340	\$11,747,942	\$12,036,144	\$12,673,099	\$12,683,245
64 State Parks Acct	\$6,711,162	\$8,546,020	\$10,705,743	\$10,955,781	\$10,955,776
400 Sporting Good Tax-State	\$0	\$217,866	\$0	\$0	\$0
403 Capital Account	\$0	\$115,573	\$0	\$0	\$0
555 Federal Funds	\$421,343	\$2,018,059	\$223,667	\$223,667	\$223,668
666 Appropriated Receipts	\$25,125	\$37,392	\$0	\$0	\$0
777 Interagency Contracts	\$8,214	\$34,372	\$62,431	\$0	\$0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888 Earned Federal Funds	\$225,002	\$0	\$0	\$0	\$0
8016 URMFT	\$0	\$1,464,120	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>215.2</b>	<b>273.0</b>	<b>275.0</b>	<b>277.0</b>	<b>277.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Parks and Wildlife Department

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Wildlife Conservation, Habitat Management, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 292,701	\$ 306,875	\$ 526,631	\$ 526,631	\$ 526,631
1002 OTHER PERSONNEL COSTS	15,564	8,120	14,670	14,670	14,670
2002 FUELS AND LUBRICANTS	767	1,427	1,430	1,430	1,430
2003 CONSUMABLE SUPPLIES	3,827	11,255	9,303	9,303	9,303
2004 UTILITIES	2,370	4,503	4,500	4,500	4,500
2005 TRAVEL	10,461	3,900	3,900	3,900	3,900
2006 RENT - BUILDING	3,930	19,459	19,459	19,459	19,459
2009 OTHER OPERATING EXPENSE	110,701	164,804	52,515	52,515	52,515
<b>Total, Objects of Expense</b>	<b>\$ 440,321</b>	<b>\$ 520,343</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	301,127	172,388	250,806	250,806	250,806
555 Federal Funds					
15.611.000 Wildlife Restoration	130,207	220,544	381,602	381,602	381,602
15.634.000 State Wildlife Grants	8,987	127,411	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 440,321</b>	<b>\$ 520,343</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>	<b>\$ 632,408</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.0</b>	<b>9.0</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>DESCRIPTION</b>					
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Inland Fisheries Management, Habitat Conservation, and Research</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 468,663	\$ 575,314	\$ 560,982	\$ 560,982	\$ 560,982
1002	OTHER PERSONNEL COSTS	18,512	5,959	6,962	6,962	6,962
2001	PROFESSIONAL FEES AND SERVICES	3,985	9,918	886	886	886
2002	FUELS AND LUBRICANTS	2,085	12,978	3,104	3,104	3,104
2003	CONSUMABLE SUPPLIES	3,572	0	49,007	49,007	49,007
2004	UTILITIES	3,216	27,771	26,606	26,606	26,606
2005	TRAVEL	20,919	51,321	37,409	37,409	37,409
2006	RENT - BUILDING	11,236	10,655	0	0	0
2007	RENT - MACHINE AND OTHER	2,427	0	0	0	0
2009	OTHER OPERATING EXPENSE	304,909	228,468	188,245	188,245	188,245
	<b>Total, Objects of Expense</b>	<b>\$ 839,524</b>	<b>\$ 922,384</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>
<b>METHOD OF FINANCING:</b>						
9	Game,Fish,Water Safety Ac	317,490	562,948	590,588	590,588	590,588
555	Federal Funds					
	15.605.000 Sport Fish Restoration	372,186	58,549	16,350	16,350	16,350
	15.634.000 State Wildlife Grants	144,562	279,108	266,263	266,263	266,263
666	Appropriated Receipts	5,286	21,779	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 839,524</b>	<b>\$ 922,384</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>	<b>\$ 873,201</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>DESCRIPTION</b>						

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Parks and Wildlife Department**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**1-2-1 Inland 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: 01-02-01 Inland Fisheries Management and 01-02-02 Inland Hatcheries Operations.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 275,540	\$ 289,332	\$ 308,398	\$ 308,398	\$ 308,398
1002 OTHER PERSONNEL COSTS	33,260	12,687	7,620	7,620	7,620
2001 PROFESSIONAL FEES AND SERVICES	330	20,000	0	0	0
2002 FUELS AND LUBRICANTS	4,378	75,000	0	0	0
2003 CONSUMABLE SUPPLIES	18,783	25,000	0	0	0
2004 UTILITIES	89,899	25,000	0	0	0
2005 TRAVEL	8,406	80,813	78,159	78,159	78,159
2006 RENT - BUILDING	810	44,631	0	0	0
2007 RENT - MACHINE AND OTHER	824	75,000	0	0	0
2009 OTHER OPERATING EXPENSE	282,872	475,715	261,223	261,223	261,223
<b>Total, Objects of Expense</b>	<b>\$ 715,102</b>	<b>\$ 1,123,178</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>

**METHOD OF FINANCING:**

9 Game,Fish,Water Safety Ac	442,799	610,264	568,956	568,956	568,956
555 Federal Funds					
11.407.000 Interjurisdictional Fish	1,662	144,128	0	0	0
11.434.000 Cooperative Fishery Stat	0	19,751	0	0	0
11.435.000 Southeast Area Monitorin	354	6,624	0	0	0
15.605.000 Sport Fish Restoration	266,782	314,519	86,444	86,444	86,444
15.630.000 Coastal Program	24	0	0	0	0
666 Appropriated Receipts	3,481	27,892	0	0	0

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Coastal Fisheries Management, Habitat Conservation and Research</b>					
<b>Total, Method of Financing</b>	<b>\$ 715,102</b>	<b>\$ 1,123,178</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>	<b>\$ 655,400</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.0</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**DESCRIPTION**

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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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Parks Support					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 895,628	\$ 817,063	\$ 819,726	\$ 819,727	\$ 819,727
1002	OTHER PERSONNEL COSTS	80,200	27,378	17,260	17,260	17,260
2001	PROFESSIONAL FEES AND SERVICES	3,476	0	0	0	0
2002	FUELS AND LUBRICANTS	2,950	9,450	6,540	6,540	6,540
2003	CONSUMABLE SUPPLIES	6,591	68,771	66,722	66,722	66,722
2004	UTILITIES	7,868	10,805	10,557	10,557	10,557
2005	TRAVEL	50,032	56,330	55,972	55,972	55,972
2007	RENT - MACHINE AND OTHER	49,039	7,000	7,000	7,000	7,000
2009	OTHER OPERATING EXPENSE	61,533	83,289	121,775	121,774	121,774
<b>Total, Objects of Expense</b>		<b>\$ 1,157,317</b>	<b>\$ 1,080,086</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	9,764	34,004	0	0	0
64	State Parks Acct	504,188	132,017	152,958	0	0
400	Sporting Good Tax-State	0	0	0	152,958	152,958
8017	Boat/Boat Motor Sales	643,365	914,065	952,594	952,594	952,594
<b>Total, Method of Financing</b>		<b>\$ 1,157,317</b>	<b>\$ 1,080,086</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>	<b>\$ 1,105,552</b>

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

15.4	15.0	14.0	14.0	14.0
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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.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3 Provide Law Enforcement Oversight, Management and Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 785,203	\$ 858,507	\$ 1,017,164	\$ 1,017,164	\$ 1,017,164
1002 OTHER PERSONNEL COSTS	53,838	42,160	42,660	42,660	42,660
2001 PROFESSIONAL FEES AND SERVICES	30,903	0	0	0	0
2002 FUELS AND LUBRICANTS	20,030	20,655	44,174	44,174	44,174
2003 CONSUMABLE SUPPLIES	5,503	7,000	7,500	7,500	7,500
2004 UTILITIES	13,240	18,018	21,755	21,755	21,755
2005 TRAVEL	29,759	28,039	34,879	34,879	34,879
2006 RENT - BUILDING	530	707	0	0	0
2007 RENT - MACHINE AND OTHER	772	1,000	1,700	1,700	1,700
2009 OTHER OPERATING EXPENSE	59,664	90,956	107,063	107,063	107,063
<b>Total, Objects of Expense</b>	<b>\$ 999,442</b>	<b>\$ 1,067,042</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	999,125	1,067,042	1,276,895	1,276,895	1,276,895
666 Appropriated Receipts	317	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 999,442</b>	<b>\$ 1,067,042</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>	<b>\$ 1,276,895</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.0</b>	<b>14.0</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
<b>DESCRIPTION</b>					

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.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-1 Provide Hunter and Boater Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 140,241	\$ 143,053	\$ 149,411	\$ 149,411	\$ 149,411
1002 OTHER PERSONNEL COSTS	7,610	4,800	3,060	3,060	3,060
2002 FUELS AND LUBRICANTS	2,006	1,500	1,507	1,507	1,507
2003 CONSUMABLE SUPPLIES	1,976	1,726	1,300	1,300	1,300
2004 UTILITIES	1,842	2,000	2,050	2,050	2,050
2005 TRAVEL	1,226	1,000	75	75	75
2009 OTHER OPERATING EXPENSE	3,550	11,476	14,188	14,188	14,188
<b>Total, Objects of Expense</b>	<b>\$ 158,451</b>	<b>\$ 165,555</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	128,811	131,513	138,964	138,964	138,964
555 Federal Funds					
15.611.000 Wildlife Restoration	29,640	30,442	32,627	32,627	32,627
666 Appropriated Receipts	0	3,600	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 158,451</b>	<b>\$ 165,555</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>	<b>\$ 171,591</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					
The direct administrative and support costs in this strategy are related to the provision of hunter, boater, and other conservation education programs.					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**3-2-3 Provide Communication Products and Services**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 219,906	\$ 247,399	\$ 258,166	\$ 258,166	\$ 258,166
1002 OTHER PERSONNEL COSTS	9,740	4,880	7,280	7,280	7,280
2001 PROFESSIONAL FEES AND SERVICES	1,159	1,300	5,000	2,500	2,500
2002 FUELS AND LUBRICANTS	786	1,000	2,383	2,383	2,383
2003 CONSUMABLE SUPPLIES	3,431	1,750	5,000	5,000	5,000
2004 UTILITIES	2,286	1,800	3,500	3,500	3,500
2005 TRAVEL	17,068	27,071	31,456	31,456	31,456
2006 RENT - BUILDING	1,960	0	0	0	0
2007 RENT - MACHINE AND OTHER	2,584	1,400	1,500	1,500	1,500
2009 OTHER OPERATING EXPENSE	238,502	100,720	73,091	75,591	75,591
<b>Total, Objects of Expense</b>	<b>\$ 497,422</b>	<b>\$ 387,320</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	110,213	0	0	0	0
9 Game,Fish,Water Safety Ac	304,684	112,179	142,957	142,957	142,957
64 State Parks Acct	53,053	167,755	244,419	244,419	244,419
555 Federal Funds					
15.605.000 Sport Fish Restoration	0	33,573	0	0	0
15.628.000 Multi-State Conservation Grants	0	8,107	0	0	0
666 Appropriated Receipts	29,472	9,827	0	0	0
8016 URMFT	0	55,879	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 497,422</b>	<b>\$ 387,320</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>	<b>\$ 387,376</b>

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

4.0	4.9	4.5	4.5	4.5
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**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**3-2-3 Provide Communication Products and Services**

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to agency public relations, education efforts and communications products and services.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-2-4 Provide Outreach and Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 104,054	\$ 106,135	\$ 114,539	\$ 114,539	\$ 114,539
1002 OTHER PERSONNEL COSTS	3,060	3,280	1,620	1,620	1,620
2001 PROFESSIONAL FEES AND SERVICES	0	200	200	200	200
2002 FUELS AND LUBRICANTS	0	800	600	600	600
2003 CONSUMABLE SUPPLIES	1,706	1,900	1,300	1,300	1,300
2004 UTILITIES	1,063	7,000	4,500	4,500	4,500
2005 TRAVEL	1,542	1,500	1,500	1,500	1,500
2006 RENT - BUILDING	998	0	3,000	3,000	3,000
2007 RENT - MACHINE AND OTHER	350	1,000	3,000	3,000	3,000
2009 OTHER OPERATING EXPENSE	28,453	54,227	38,424	38,424	38,424
<b>Total, Objects of Expense</b>	<b>\$ 141,226</b>	<b>\$ 176,042</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>
<b>METHOD OF FINANCING:</b>					
9 Game,Fish,Water Safety Ac	141,226	176,042	168,683	168,683	168,683
<b>Total, Method of Financing</b>	<b>\$ 141,226</b>	<b>\$ 176,042</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>	<b>\$ 168,683</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					
The direct administrative and support costs in this strategy are related to the provision of programs such as youth outreach and education.					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st 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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3</b>	<b>Infrastructure Program Administration</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 745,389	\$ 884,942	\$ 903,976	\$ 903,976	\$ 903,976
1002	OTHER PERSONNEL COSTS	33,320	23,460	19,340	19,340	19,340
2001	PROFESSIONAL FEES AND SERVICES	25	0	0	0	0
2002	FUELS AND LUBRICANTS	568	430	430	430	430
2003	CONSUMABLE SUPPLIES	27,173	32,279	32,279	31,205	31,205
2004	UTILITIES	19,017	59,082	26,333	26,333	26,333
2005	TRAVEL	2,673	2,387	2,387	2,387	2,387
2007	RENT - MACHINE AND OTHER	14,624	16,671	16,671	7,571	7,571
2009	OTHER OPERATING EXPENSE	78,735	271,300	176,824	186,998	186,998
	<b>Total, Objects of Expense</b>	<b>\$ 921,524</b>	<b>\$ 1,290,551</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>
<b>METHOD OF FINANCING:</b>						
9	Game,Fish,Water Safety Ac	394,979	61,057	313,843	313,843	313,843
64	State Parks Acct	525,827	856,662	609,974	609,974	609,974
403	Capital Account	0	124,664	15,016	254,423	254,423
555	Federal Funds					
	97.036.000 Public Assistance Grants	171	0	0	0	0
666	Appropriated Receipts	547	0	0	0	0
5004	Parks/Wildlife Cap Acct	0	248,168	239,407	0	0
	<b>Total, Method of Financing</b>	<b>\$ 921,524</b>	<b>\$ 1,290,551</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>	<b>\$ 1,178,240</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>15.0</b>	<b>14.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>DESCRIPTION</b>						

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st 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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**Exp 2007**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

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The direct administrative and support costs in this strategy provide managerial, budget and administrative assistance and oversight for infrastructure projects in strategy 04-01-01 Implement Capital Improvements and Major Repairs.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,927,325	\$4,228,620	\$4,658,993	\$4,658,994	\$4,658,994
1002 OTHER PERSONNEL COSTS	\$255,104	\$132,724	\$120,472	\$120,472	\$120,472
2001 PROFESSIONAL FEES AND SERVICES	\$39,878	\$31,418	\$6,086	\$3,586	\$3,586
2002 FUELS AND LUBRICANTS	\$33,570	\$123,240	\$60,168	\$60,168	\$60,168
2003 CONSUMABLE SUPPLIES	\$72,562	\$149,681	\$172,411	\$171,337	\$171,337
2004 UTILITIES	\$140,801	\$155,979	\$99,801	\$99,801	\$99,801
2005 TRAVEL	\$142,086	\$252,361	\$245,737	\$245,737	\$245,737
2006 RENT - BUILDING	\$19,464	\$75,452	\$22,459	\$22,459	\$22,459
2007 RENT - MACHINE AND OTHER	\$70,620	\$102,071	\$29,871	\$20,771	\$20,771
2009 OTHER OPERATING EXPENSE	\$1,168,919	\$1,480,955	\$1,033,348	\$1,046,021	\$1,046,021
<b>Total, Objects of Expense</b>	<b>\$5,870,329</b>	<b>\$6,732,501</b>	<b>\$6,449,346</b>	<b>\$6,449,346</b>	<b>\$6,449,346</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$119,977	\$34,004	\$0	\$0	\$0
9 Game,Fish,Water Safety Ac	\$3,030,241	\$2,893,433	\$3,451,692	\$3,451,692	\$3,451,692
64 State Parks Acct	\$1,083,068	\$1,156,434	\$1,007,351	\$854,393	\$854,393
400 Sporting Good Tax-State	\$0	\$0	\$0	\$152,958	\$152,958
403 Capital Account	\$0	\$124,664	\$15,016	\$254,423	\$254,423
555 Federal Funds	\$954,575	\$1,242,756	\$783,286	\$783,286	\$783,286
666 Appropriated Receipts	\$39,103	\$63,098	\$0	\$0	\$0
5004 Parks/Wildlife Cap Acct	\$0	\$248,168	\$239,407	\$0	\$0
8016 URMFT	\$0	\$55,879	\$0	\$0	\$0
8017 Boat/Boat Motor Sales	\$643,365	\$914,065	\$952,594	\$952,594	\$952,594

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 9:39:33AM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Total, Method of Financing</b>	\$5,870,329	\$6,732,501	\$6,449,346	\$6,449,346	\$6,449,346
<b>Full-Time-Equivalent Positions (FTE)</b>	69.4	72.7	78.3	78.3	78.3



PWD BK A0900-648 (8/08)