Operating Budget
for Fiscal Year 2010

Submitted to the

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

By

Texas Parks and Wildlife Department

December 1, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

Goal *Objective* **STRATEGY**	EXP 2008	EXP 2009	BUD 2010
1 Conserve Fish, Wildlife, and Natural Resources			
1 *Conserve Wildlife and Ensure Quality Hunting*			
1 WILDLIFE CONSERVATION	$28,891,095	$40,125,398	$25,564,193
2 TECHNICAL GUIDANCE	$896,973	$1,034,566	$2,210,892
3 HUNTING AND WILDLIFE RECREATION	$1,238,113	$1,356,840	$2,480,524
2 *Conserve Aquatic Ecosystems and Fisheries*			
1 INLAND FISHERIES MANAGEMENT	$11,126,767	$12,126,931	$13,894,368
2 INLAND HATCHERIES OPERATIONS	$4,253,748	$4,241,144	$4,860,244
3 COASTAL FISHERIES MANAGEMENT	$13,520,056	$15,822,656	$29,520,779
4 COASTAL HATCHERIES OPERATIONS	$2,362,360	$2,652,380	$2,772,344
TOTAL, GOAL 1	**$62,089,112**	**$75,359,915**	**$81,303,344**
2 Access to State and Local Parks			
1 *Ensure Sites Are Open and Safe*			
1 STATE PARK OPERATIONS	$67,210,737	$68,684,306	$71,410,124
2 PARKS MINOR REPAIR PROGRAM	$5,025,236	$5,158,927	$4,584,120
3 PARKS SUPPORT	$6,576,582	$7,143,198	$4,674,728
2 *Provide funding and support for local parks*			
1 LOCAL PARK GRANTS	$22,848,701	$23,829,200	$21,234,097
2 BOATING ACCESS AND OTHER GRANTS	$6,830,538	$7,898,104	$9,923,461
TOTAL, GOAL 2	**$108,491,794**	**$112,713,735**	**$111,826,530**

II.A. SUMMARY OF BUDGET BY STRATEGY
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Goal/Objective **STRATEGY**	EXP 2008	EXP 2009	BUD 2010
3 Increase Awareness and Compliance			
1 *Ensure Public Compliance with Agency Rules and Regulations*			
1 ENFORCEMENT PROGRAMS	$46,836,094	$44,438,384	$48,958,280
2 WARDEN TRAINING ACADEMY	$2,091,312	$2,528,092	$2,365,145
3 LAW ENFORCEMENT SUPPORT	$1,852,025	$2,190,260	$2,572,551
2 *Increase Awareness*			
1 HUNTER AND BOATER EDUCATION	$1,635,377	$1,580,010	$1,521,659
2 TP&W MAGAZINE	$2,236,112	$2,506,210	$2,565,270
3 COMMUNICATION PRODUCTS AND SERVICES	$3,355,478	$3,373,398	$3,938,558
4 OUTREACH AND EDUCATION	$1,571,833	$1,744,584	$1,317,999
3 *Implement Licensing and Registration Provisions*			
1 LICENSE ISSUANCE	$7,699,361	$7,344,930	$7,323,236
2 BOAT REGISTRATION AND TITLING	$1,461,797	$1,549,685	$1,402,026
TOTAL, GOAL 3	**$68,739,389**	**$67,255,573**	**$71,959,724**
4 Manage Capital Programs			
1 *Ensures Projects are Completed on Time*			
1 IMPROVEMENTS AND MAJOR REPAIRS	$44,298,934	$50,291,597	$159,420,657
2 LAND ACQUISITION	$2,558,822	$6,845,770	$12,150,133
3 INFRASTRUCTURE ADMINISTRATION	$4,196,314	$4,615,847	$4,185,184
4 DEBT SERVICE	$7,563,092	$7,614,051	$7,497,102
TOTAL, GOAL 4	**$58,617,162**	**$69,367,265**	**$183,253,076**

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2008	EXP 2009	BUD 2010
5 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$9,786,329	$10,035,734	$10,197,818
2 INFORMATION RESOURCES	$9,728,530	$10,262,324	$12,233,468
3 OTHER SUPPORT SERVICES	$3,215,692	$3,276,496	$3,381,931
TOTAL, GOAL 5	**$22,730,551**	**$23,574,554**	**$25,813,217**

II.A. SUMMARY OF BUDGET BY STRATEGY

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	$11,110,026	$11,109,019	$25,545,065
400 Sporting Good Tax-State	$29,270,783	$29,609,217	$55,448,418
401 Sporting Good Tax-Local	$15,411,176	$15,433,386	$7,710,000
402 Sporting Good Tax Transfer to 5150	$0	$0	$10,640,000
403 Capital Account	$996,957	$1,003,043	$1,077,000
8016 UNMPT	$15,907,858	$16,335,666	$16,121,762
8017 Boat/Boat Motor Sales	$5,300,000	$5,300,000	$5,300,000
	$77,996,800	**$78,790,331**	**$121,842,245**
General Revenue Dedicated Funds:			
9 Game,Fish,Water Safety Ac	$97,702,953	$102,717,509	$116,357,539
64 State Parks Acct	$37,659,897	$46,337,038	$38,925,299
99 Oper & Chauffeurs Lic Ac	$0	$0	$825,000
467 Local Parks Account	$17,627,295	$18,071,373	$1,607,034
506 Non-game End Species Acct	$20,749	$16,299	$23,315
544 Lifetime Lic Endow Acct	$0	$0	$643,000
5004 Parks Wildlife Cap Acct	$3,814,262	$3,719,009	$649,534
5023 Shrimp License Buy Back	$96,000	$96,000	$539,543
5030 GR Account - Big Bend National Park	$65,500	$60,000	$104,000
5057 Waterfowl Wetland License Plates	$44,570	$20,000	$40,000
5116 Texas Lions Camp	$0	$0	$42,000
5120 Marine Mammal Recovery	$0	$0	$51,000
5142 Marine Conserv Lic Plate Acct.	$0	$0	$4,807
5150 Large City & Muni Rec & Parks	$0	$0	$1,070,404
	$157,031,226	**$171,037,221**	**$160,882,475**
Federal Funds:			

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
369 Fed Recovery & Reinvestment Fund	$0	$0	$500,000
555 Federal Funds	$56,217,437	$66,502,002	$73,954,878
	$56,217,437	**$66,502,002**	**$74,454,878**
Other Funds:			
666 Appropriated Receipts	$7,621,454	$16,831,840	$15,785,215
777 Interagency Contracts	$2,583,001	$1,422,517	$464,513
780 Bond Proceed-Gen Obligat	$4,218,092	$13,687,131	$100,726,563
781 Bond Proceeds-Rev Bonds	$14,999,998	$0	$2
	$29,422,545	**$31,941,488**	**$116,976,293**
TOTAL, METHOD OF FINANCING	**$320,668,089**	**$348,271,042**	**$474,155,891**
FULL TIME EQUIVALENT POSITIONS	2,980.0	3,086.2	3,178.3

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$11,706,741	$9,178,401	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$11,019,495
RIDER APPROPRIATION			
Rider 7, UB for Construction Projects (2008-09 GAA)	$(9,484)	$9,484	$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(2,954)	$2,954	$0
TRANSFERS			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	$461,993	$978,818	$0
Art IX, Sec 19.81(e), Cont Appr for HB12 (2008-09 GAA)-TRC Transfer	$(934,866)	$(932,631)	$0
HB 4586, Sec 89, Retention Payment for State Employees	$0	$401,800	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4586, Sec 55(a)(3), Natural Disasters	$0	$12,000,000	$0
HB 4586, Sec 83, TPWD-Sea Rim SP-UB	$0	$(2,000,000)	$2,000,000
HB 4586, Sec 83(2), TPWD-Data Center Consolidation	$0	$1,000,000	$0
HB 4586, Sec 71, TPWD-Texas State Railroad	$0	$1,000,000	$0
HB 4586, Sec 55(a), Natural Disasters-UB	$0	$(11,998,513)	$11,998,513
HB 4586, Sec 83, TPWD-Data Center Consolidation-UB	$0	$(527,057)	$527,057
HB 4586, Sec 83(1), TPWD-Sea Rim SP	$0	$2,000,000	$0
LAPSED APPROPRIATIONS			

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

METHOD OF FINANCING:	Exp 2008	Exp 2009	Bud 2010
Regular Appropriations from MOF Table (2008-09 GAA)	$(111,404)	$(4,237)	$0
TOTAL, General Revenue Fund	**$11,110,026**	**$11,109,019**	**$25,545,065**
400 Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$15,500,000	$15,500,000	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$55,448,418
RIDER APPROPRIATION			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(19,217)	$19,217	$0
Art IX, Sec 19.81(a), Cont Apprp for HB12 (2008-09 GAA)	$14,450,000	$14,750,000	$0
TRANSFERS			
Art IX, Sec 19.81(e), Cont Apprp for HB12 (2008-09 GAA)-THC Transfer	$(660,000)	$(660,000)	$0
TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	**$29,270,783**	**$29,609,217**	**$55,448,418**
401 Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$15,500,000	$15,500,000	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$18,350,000
RIDER APPROPRIATION			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(1,714)	$1,714	$0
TRANSFERS			
HB 4583- Transfer to Large Municipality Account 5150	$0	$0	$(10,640,000)

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$(87,110)	$(68,328)	$0
TOTAL, **Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467**	**$15,411,176**	**$15,435,386**	**$7,710,000**
402 Sporting Good Tax-Trans to: Lrg Cnty Muni Rec Parks Acct 5145			
TRANSFERS			
HB 4583-Transfer to Large Municipality Account 5150	$0	$0	$10,640,000
TOTAL, **Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5145**	**$0**	**$0**	**$10,640,000**
403 Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$1,000,000	$1,000,000	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$1,077,000
RIDER APPROPRIATION			
Rider 7, UB for Construction Projects (2008-09 GAA)	$(3,043)	$3,043	$0
TOTAL, **Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004**	**$996,957**	**$1,003,043**	**$1,077,000**
8016 Unclaimed Refunds of Motorboat Fuel Tax			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$16,121,762	$16,121,762	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$16,121,762
RIDER APPROPRIATION			

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Rider 7, GR for Construction Projects (2008-09 GAA)	$(213,904)	$213,904	$0
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	**$15,907,858**	**$16,335,666**	**$16,121,762**
8017 Boat and Boat Motor Sales and Use Tax			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$5,300,000	$5,300,000	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$5,300,000
TOTAL, Boat and Boat Motor Sales and Use Tax	**$5,300,000**	**$5,300,000**	**$5,300,000**
TOTAL, ALL **GENERAL REVENUE**	**$77,996,800**	**$78,790,331**	**$121,842,245**

GENERAL REVENUE FUND - DEDICATED

9 GR Dedicated - Game, Fish and Water Safety Account No. 009			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$96,566,463	$99,797,549	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$107,710,321
Rider 3, Escrow Accounts (2008-09 GAA)	$1,194,723	$0	$0
Rider 3, Escrow Accounts (2010-11 GAA)	$0	$0	$1,009,473
Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$0	$2,688,995
RIDER APPROPRIATION			
Art IX, Sec 19.117, Cont Appn for HB3764 (2008-09 GAA)	$82,704	$0	$0
Art IX, Sec 19.24(b), Cont Appn for SB3 (2008-09 GAA)	$183,849	$178,164	$0

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

METHOD OF FINANCING:	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 19.99, Cont Appn for SB997 (2008-09 GAA)	$56,250	$56,250	$0
Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)	$2,409,657	$(500,000)	$0
Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)-UB	$(2,026,405)	$2,026,405	$0
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$4,714,229	$0	$0
Rider 18, Payments to License Agents (2008-09 GAA)	$392,215	$0	$0
Art IX, Sec 19.117, Cont Appn for HB3764 (2008-09 GAA)-UB	$(82,704)	$82,704	$0
Art IX, Sec 14.03(j), Capital Budget LB (2008-09 GAA)	$(156,734)	$156,734	$0
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$(6,313,450)	$6,313,450	$0
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	$0	$(6,360,269)	$3,671,274
Rider 3, Escrow Accounts (2008-09 GAA)-LB	$(616,107)	$616,107	$0
Art IX, Sec 18.02(e), Data Center Consolidation (2008-09 GAA)-UB	$43,460	$(43,460)	$0
TRANSFERS			
Art IX, Sec 19.61, Appn for Salary Increases-Schedule C (2008-09 GAA)	$1,237,333	$1,237,333	$0
Art IX, Sec 19.62, Appn for Salary Increase (2008-09 GAA)	$570,691	$1,189,036	$0
Art IX, Sec 17.01, Appn for Salary Increase-Schedule C (2010-11 GAA)	$0	$0	$1,277,476
HB 4586, Sec 89, Retention Payment for State Employees	$0	$216,600	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB15, Sec 30(a), Data Center Consolidation-Data Center Payments	$751,968	$724,624	$0
HB15, Sec 30(p), Data Center Consolidation-Onetime Costs	$58,850	$56,710	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$(1,364,039)	$(3,030,428)	$0

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

METHOD OF FINANCING:	Exp 2008	Exp 2009	Bud 2010
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	**$97,702,953**	**$102,717,509**	**$116,357,539**
64 GR Dedicated - State Parks Account No. 064			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$42,346,477	$42,423,128	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$29,172,631
Rider 3, Escrow Accounts (2008-09 GAA)	$294,000	$0	$0
Rider 3, Escrow Accounts (2010-11 GAA)	$0	$0	$40,210
Rider 22, Sale of Eagle Mtn. Lake (2010-11 GAA)-Tech. Adj. to Fund 64	$0	$0	$9,266,191
RIDER APPROPRIATION			
Art IX, Sec 19.81(b), Cont Appn for HB12 (2008-09 GAA)	$100,000	$4,100,000	$0
Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)	$(1,190,789)	$(3,400,000)	$0
Rider 27, Appn of Receipts out of GR-D Accounts (2008-09 GAA)-UB	$(3,184,105)	$3,184,105	$0
Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$(283,820)	$283,820
Rider 2, (a), (1), Land Acquisition (2010-11 GAA)-UB	$0	$(162,447)	$162,447
Rider 7, UB for Construction Projects (2008-09 GAA)	$439,864	$0	$0
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$(112,892)	$112,892	$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(19,131)	$19,131	$0
Rider 3, Escrow Accounts (2008-09 GAA)-UB	$(227,905)	$227,905	$0
Art IX, Sec 18.02(c), Data Center Consolidation (2008-09 GAA)-UB	$38,540	$(38,540)	$0
TRANSFERS			

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	Art IX, Sec 19.62, Appn for Salary Increase (2008-09 GAA)	$424,086	$924,441	$0
	Art IX, Sec 19.81(e), Cont Appn for HB12 (2008-09 GAA)-THC Transfer	$(1,109,700)	$(1,109,700)	$0
	HB 4586, Sec 89, Retention Payment for State Employees	$0	$449,000	$0
	Art IX, Sec 19.81(g), Cont Appn for HB12 (2008-09 GAA)-TSRR Transfer	$(601,945)	$(601,945)	$0
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
	HB15, Sec 30(a), Data Center Consolidation-Data Center Payments	$615,247	$642,591	$0
	HB15, Sec 30(n), Data Center Consolidation-Onetime Costs	$48,150	$50,290	$0
TOTAL,	**GR Dedicated - State Parks Account No. 064**	**$37,659,897**	**$46,537,031**	**$38,925,299**
99	GR Dedicated - Operators and Chauffeurs License Account No. 099			
	RIDER APPROPRIATION			
	Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	$0	$0	$825,000
TOTAL,	**GR Dedicated - Operators and Chauffeurs License Account No. 099**	**$0**	**$0**	**$825,000**
467	GR Dedicated - Texas Recreation and Parks Account No. 467			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$16,685,000	$0	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$2,676,009
	RIDER APPROPRIATION			
	Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$(1,429)	$1,429
	Rider 7, UB for Construction Projects (2008-09 GAA)	$(126,754)	$126,754	$0
	Rider 34, Local Park Grants (2008-09 GAA)-UB	$(8,480,951)	$8,480,951	$0

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	TRANSFERS			
	Art IX, Sec 19.81(b), Cont Apprn for HB12 (2008-09 GAA)	$9,550,000	$9,550,000	$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	$11,092	$26,089	$0
	HB 4583-Transfer to Large Municipality Account 5150	$0	$0	$(1,070,404)
	HB 4586, Sec 59, Retention Payment for State Employees	$0	$161,000	$0
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(11,092)	$(271,912)	$0
TOTAL,	**GR Dedicated - Texas Recreation and Parks Account No. 467**	**$17,627,295**	**$18,071,373**	**$1,607,034**
506	GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$23,315	$23,315	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$23,315
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(2,566)	$(7,016)	$0
TOTAL,	**GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506**	**$20,749**	**$16,299**	**$23,315**
544	GR Dedicated - Lifetime License Endowment Account No. 544			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$643,000
TOTAL,	**GR Dedicated - Lifetime License Endowment Account No. 544**	**$0**	**$0**	**$643,000**

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
5004	GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$507,876	$507,876	$0
	Rider 14, Appn:License Plate Receipts (2008-09 GAA)	$2,921,774	$500,001	$0
	Rider 14, Appn:License Plate Receipts (2010-11 GAA)	$0	$0	$500,001
	RIDER APPROPRIATION			
	Rider 14, Appn:License Plate Receipts (2010-11 GAA)-Revised	$0	$0	$138,096
	Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$(11,437)	$11,437
	Rider 14, Appn:License Plate Receipts (2008-09 GAA)-Revised	$(992,819)	$0	$0
	Rider 7, UB for Construction Projects (2008-09 GAA)	$(48,986)	$48,986	$0
	Art IX, Sec 19.81(b) Com Appn for HB12 (2008-09 GAA)	$2,050,000	$2,050,000	$0
	Art IX, Sec 13.09(b) License Plate Receipts-UB	$(623,583)	$623,583	$0
TOTAL,	**GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004**	**$3,814,262**	**$3,719,009**	**$649,534**
5023	GR Dedicated - Shrimp License Buy Back Account No. 5023			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$96,000	$96,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$539,543
TOTAL,	**GR Dedicated - Shrimp License Buy Back Account No. 5023**	**$96,000**	**$96,000**	**$539,543**
5030	GR Dedicated - Big Bend National Park Account No. 5030			
	REGULAR APPROPRIATIONS			

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	Regular Appropriations from MOF Table (2008-09 GAA)	$156,000	$52,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$104,000
	RIDER APPROPRIATION			
	Rider 14. License Plate Receipts (2008-09 GAA)-Revised	$0	$8,000	$0
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(90,500)	$0	$0
TOTAL,	**GR Dedicated - Big Bend National Park Account No. 5030**	**$65,500**	**$60,000**	**$104,000**
5057	GR Dedicated - Waterfowl Wetland Conservation License Plate Account No. 5057			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$50,000	$24,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$16,000
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(5,430)	$(4,000)	$0
TOTAL,	**GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057**	**$44,570**	**$20,000**	**$40,000**
5116	Texas Lions Camp			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$28,000	$6,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$42,000
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(28,000)	$(6,000)	$0

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	Texas Lions Camp	$0	$0	$42,000
5120	Marine Mammal Recovery			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$26,000	$6,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$51,000
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$(26,000)	$(6,000)	$0
TOTAL,	**Marine Mammal Recovery**	$0	$0	$51,000
5142	Marine Conservation License Plate Account No. 5142			
	RIDER APPROPRIATION			
	Art IX, Sec 17.45, Cont Appn for HB 1749 (2010-11 GAA) Marine Plate	$0	$0	$24,600
	LAPSED APPROPRIATIONS			
	Art IX, Sec 17.45, Cont Appn for HB 1749 (2010-11 GAA) Marine Plate	$0	$0	$(19,793)
TOTAL,	**Marine Conservation License Plate Account No. 5142**	$0	$0	$4,807
5150	GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150			
	TRANSFERS			
	HB 4583-Transfer to Large Municipality Account 5150	$0	$0	$1,070,404
TOTAL,	**GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150**	$0	$0	$1,070,404

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$157,031,226**	**$171,037,221**	**$160,882,475**
FEDERAL FUNDS			
369 Federal American Recovery and Reinvestment Fund			
TRANSFERS			
Art XII, Sec 14, Border Security Appn (2010-11 GAA)	$0	$0	$500,000
TOTAL, Federal American Recovery and Reinvestment Fund	**$0**	**$0**	**$500,000**
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	$41,145,786	$38,970,216	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$42,285,601
Rider 7, UB for Construction Projects (2008-09 GAA)	$598,128	$0	$0
Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$0	$1,543,272
RIDER APPROPRIATION			
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$(4,938,809)	$4,938,809	$0
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	$0	$(8,174,440)	$6,631,168
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	$18,837,781	$28,734,887	$0
Art IX, Sec 8.02, Federal Funds Block Grants (2010-11 GAA)	$0	$0	$23,354,471
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$1,016,138	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(1,026,700)	$1,026,700	$0
TRANSFERS			

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 19.61, Appn for Salary Increase-Schedule C (2008-09 GAA)	$135,498	$135,498	$0
Art IX, Sec 19.62, Appn for Salary Increase (2008-09 GAA)	$149,615	$880,332	$0
Art IX, Sec 17.01, Appn for Salary Increase-Schedule C (2010-11 GAA)	$0	$0	$140,366
TOTAL, Federal Funds	**$56,217,437**	**$66,502,002**	**$73,954,878**
TOTAL, ALL FEDERAL FUNDS	**$56,217,437**	**$66,502,002**	**$74,454,878**

OTHER FUNDS

666 Appropriated Receipts			
REGULAR APPROPRIATION			
Regular Appropriations from MOF Table (2008-09 GAA)	$3,010,157	$5,909,575	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$2,554,386
Rider 12, Appn. State Owned Housing (2008-09 GAA)	$279,037	$279,037	$0
Rider 17, Appn of Certain Concession Receipts (2008-09 GAA)	$50,000	$50,000	$0
Rider 22, Appn: Land Sale Proceeds (2008-09 GAA)	$12,200,000	$0	$0
Rider 35, Appn of Certain Concession Receipts (2010-11 GAA)	$0	$0	$50,000
Rider 7, UB for Construction Projects (2008-09 GAA)	$870,512	$0	$0
Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$0	$717,972
Rider 12, Appn: State Owned Housing (2010-11 GAA)	$0	$0	$312,468
RIDER APPROPRIATION			
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$1,253,008	$0	$0

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	$0	$(2,505,075)	$1,787,103
Rider 18, Appn. Land Sale Proceeds (2010-11 GAA)-UB	$0	$(326,218)	$326,218
Rider 22, Sale of Eagle Mtn. Lake (2010-11 GAA)- Tech. Adj. to Fund 64	$0	$(9,266,191)	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	$0	$0	$8,036,511
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	$0	$0	$1,810,482
Art IX, Sec 8.04, Surplus Property (2010-11 GAA)	$0	$0	$30,016
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	$0	$0	$99,399
Art IX, Sec 12.02, Publication or Sale of Records (2010-11 GAA)	$0	$0	$57,660
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$(13,386,708)	$13,386,708	$0
Rider 22, Appn. Land Sale Proceeds (2008-09 GAA)-Revised	$921,394	$687,785	$0
Rider 7, UB for Construction Projects (2008-09 GAA)-Revised	$(2,929,231)	$2,929,231	$0
Rider 12, Appn. State Owned Housing (2008-09 GAA)-Revised	$(24,448)	$(21,671)	$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2008-09 GAA)	$472,100	$263,619	$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	$103,213	$116,993	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA)	$3,720,947	$3,925,519	$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	$727,315	$1,029,952	$0
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)	$173,654	$238,063	$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	$177,400	$126,643	$0
TRANSFERS			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	$1,104	$6,270	$0
HB 4586, Sec 89, Retention Payment for State Employees	$0	$1,600	$0

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	**Appropriated Receipts**	**$7,621,454**	**$16,831,840**	**$15,785,215**
777	Interagency Contracts			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2008-09 GAA)	$250,000	$250,000	$0
	Regular Appropriations from MOF Table (2010-11 GAA)	$0	$0	$250,000
	RIDER APPROPRIATION			
	Rider 7, UB for Construction Projects (2008-09 GAA)	$198,000	$0	$0
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	$2,135,001	$1,315,775	$0
	Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$(143,258)	$143,258
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	$0	$0	$71,255
TOTAL,	**Interagency Contracts**	**$2,583,001**	**$1,422,517**	**$464,513**
780	Bond Proceeds - General Obligation Bonds			
	REGULAR APPROPRIATIONS			
	Rider 7, UB for Construction Projects (2008-09 GAA)	$6,672,813	$0	$0
	Rider 7, UB for Construction Projects (2010-11 GAA)	$0	$0	$33,523,352
	Rider 31, Appn Authority for GO Bond Proceeds (2010-11 GAA)	$0	$0	$38,006,000
	RIDER APPROPRIATION			
	Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	$0	$(62,748,733)	$29,425,381
	Art IX, Sec 19.70, Appn for Remaining Prop 8 GO Bonds (2008-09 GAA)	$17,000,000	$0	$0
	Art IX, Sec 19.71, SJR65 SB2033 GO Bonds (2008-09 GAA)	$14,620,000	$37,500,000	$0

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 8.09, Appn of Bond Proceeds (2008-09 GAA)	$673,500	$0	$0
Rider 7, GB for Construction Projects (2008-09 GAA)-Revised	$4,605,524	$0	$0
Rider 7, GB for Construction Projects (2008-09 GAA)-Revised	$39,187,187	$39,187,187	$0
TRANSFERS			
Transfer to Fringe Benefits	$(166,558)	$(251,327)	$(28,170)
TOTAL, **Bond Proceeds - General Obligation Bonds**	**$4,218,092**	**$13,687,131**	**$100,726,563**
781 Bond Proceeds - Revenue Bonds			
RIDER APPROPRIATION			
Rider 7, GB for Construction Projects (2008-09 GAA)	$15,000,000	$0	$0
Rider 7, GB for Construction Projects (2008-09 GAA)-Revised	$(2)	$2	$0
Rider 7, GB for Construction Projects (2010-11 GAA)	$0	$(2)	$2
TOTAL, **Bond Proceeds - Revenue Bonds**	**$14,999,998**	**$0**	**$2**
TOTAL, ALL OTHER FUNDS	**$29,422,545**	**$31,941,488**	**$116,976,293**
GRAND TOTAL	**$320,668,008**	**$348,271,042**	**$474,155,891**

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	3,118.1	3,118.1	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	3,163.3
RIDER APPROPRIATION			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	0.0	0.0	15.0
Art IX, Sec 19.81(b), Cont Appn for EB12 (2008-09 GAA)-SP Operations	55.0	55.0	0.0
Art IX, Sec 19.24(b), Cont Appn for SB3 (2008-09 GAA)	3.0	3.0	0.0
TRANSFERS			
Art IX, Sec 18.02(c), Data Center Consolidation (2008-09 GAA)	(9.0)	(9.0)	0.0
Art IX, Sec 19.81(b), Cont Appn for EB12 (2008-09 GAA)-TRC Transfer	(65.0)	(65.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Number of FTEs Over (Below) Cap	(120.1)	(13.9)	0.0
TOTAL, ADJUSTED FTEs	**2,980.0**	**3,086.2**	**3,178.3**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001	SALARIES AND WAGES	$123,746,605	$133,916,429	$144,394,507
1002	OTHER PERSONNEL COSTS	$8,179,393	$5,274,928	$4,612,495
2001	PROFESSIONAL FEES AND SERVICES	$9,649,586	$9,788,745	$11,218,287
2002	FUELS AND LUBRICANTS	$6,679,363	$4,944,729	$6,754,345
2003	CONSUMABLE SUPPLIES	$2,016,022	$2,116,576	$4,576,141
2004	UTILITIES	$10,784,658	$11,057,758	$11,136,539
2005	TRAVEL	$3,111,167	$3,362,607	$3,898,396
2006	RENT - BUILDING	$1,896,189	$1,992,525	$2,332,540
2007	RENT - MACHINE AND OTHER	$2,160,959	$1,922,257	$1,906,074
2008	DEBT SERVICE	$7,563,092	$7,614,051	$7,497,102
2009	OTHER OPERATING EXPENSE	$49,629,492	$55,605,548	$63,071,787
4000	GRANTS	$49,542,450	$60,512,918	$46,038,729
5000	CAPITAL EXPENDITURES	$45,509,232	$50,161,971	$166,718,949
	Agency Total	**$320,668,008**	**$348,271,042**	**$474,155,891**

II.D. SUMMARY OF OBJECTIVE OUTCOMES

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation system of Texas(ABEST)

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

Goal/ Objective / **OUTCOME**	Exp 2008	Exp 2009	Bud2010
1 Conserve Fish, Wildlife, and Natural Resources			
1 *Conserve Wildlife and Ensure Quality Hunting*			
KEY 1 **Percent of Private Land Acreage in Texas Managed to Enhance Wildlife**	15.04 %	15.72 %	16.50 %
2 *Conserve Aquatic Ecosystems and Fisheries*			
1 **Annual Percent Change in Recreational Saltwater Fishing Effort**	-11.15 %	6.39 %	-1.00 %
KEY 2 **% Fish and Wildlife Kills or Pollution Cases Resolved Successfully**	82.50 %	76.00 %	80.00 %
3 **Percent of Texas' Streams with Instream Flow Needs Determined**	47.00 %	48.80 %	53.00 %
2 Access to State and Local Parks			
1 *Ensure Sites Are Open and Safe*			
KEY 1 **Percent of State Parks Maintenance and Minor Repair Needs Met**	5.72 %	3.20 %	2.50 %
2 **Rate of Reported Accidents per 100,000 Park Visits**	6.60	3.91	6.08
2 *Provide funding and support for local parks*			
1 **Local Grant Dollars Awarded as % of Local Grant Dollars Requested**	75.90 %	50.90 %	46.90 %
3 Increase Awareness and Compliance			
1 *Ensure Public Compliance with Agency Rules and Regulations*			
KEY 1 **Percent of Public Compliance with Agency Rules and Regulations**	97.40	97.50	97.00
2 **Boating Fatality Rate**	7.40	7.30	7.00
2 *Increase Awareness*			
1 **Hunting Accident Rate**	2.70	2.61	2.50
4 Manage Capital Programs			
1 *Ensures Projects are Completed on Time*			
KEY 1 **Percent of Scheduled Major Repair/Construction Projects Completed**	57.60 %	55.60 %	62.00 %
2 **Percent of Existing Priority Sites Acquired**	82.33 %	4.85 %	43.45 %
3 **% Acquisition Dollars Spent on Expansion of Existing Priority Sites**	81.70 %	29.15 %	18.96 %
4 **Percent of Identified Acreage Transferred**	0.00 %	0.00 %	0.05 %

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	# Wildlife-Related Environmental Documents Reviewed	1,155.00	1,098.00	1,375.00
KEY 2	Number of Wildlife Population and Harvest Surveys Conducted	3,854.00	3,815.00	3,815.00
3	# Responses to Requests: Tech Guidance, Recommendations, Information	2,854.00	2,343.00	2,800.00
Explanatory/Input Measures:				
1	Number of Wildlife Management Areas Open to the Public	51.00	51.00	51.00
Objects of Expense:				
1001	SALARIES AND WAGES	$12,587,124	$12,933,447	$13,461,733
1002	OTHER PERSONNEL COSTS	$782,745	$481,661	$383,737
2001	PROFESSIONAL FEES AND SERVICES	$86,018	$174,271	$128,554
2002	FUELS AND LUBRICANTS	$858,916	$537,936	$472,030
2003	CONSUMABLE SUPPLIES	$148,390	$148,194	$823,349
2004	UTILITIES	$447,940	$501,871	$311,965
2005	TRAVEL	$467,391	$412,811	$437,329
2006	RENT - BUILDING	$245,975	$165,277	$136,686
2007	RENT - MACHINE AND OTHER	$612,233	$591,779	$128,204
2009	OTHER OPERATING EXPENSE	$6,505,224	$8,326,701	$5,731,583
4000	GRANTS	$5,534,344	$15,080,515	$2,737,500
5000	CAPITAL EXPENDITURES	$684,795	$770,935	$811,523
TOTAL, OBJECT OF EXPENSE		**$28,891,095**	**$40,125,398**	**$25,564,193**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$8,575,362	$8,475,715	$7,638,773
506	Non-game End Species Acct	$20,749	$16,299	$23,315
544	Lifetime Lic Endow Acct	$0	$0	$643,000

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5004	Parks Wildlife Cap Acct	$584,980	$1,013,253	$351,293
5057	Waterfowl Wetland License Plates	$44,570	$20,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,225,661**	**$9,525,267**	**$8,696,381**
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	$110,163	$104,232	$135,110
12.106.000	Flood Control Projects	$119,004	$275,430	$293,313
15.611.000	Wildlife Restoration	$12,968,131	$12,749,921	$12,472,635
15.615.000	Cooperative Endangered Sp	$4,242,248	$14,724,625	$2,737,500
15.630.000	Coastal Program	$0	$11,940	$0
15.634.000	State Wildlife Grants	$1,840,925	$2,094,877	$992,808
15.649.000	Service Training & Tech Assistance	$50,000	$50,000	$50,000
15.655.000	Migratory Bird Mntrng Assmt & Cons	$0	$144,197	$0
CFDA Subtotal, Fund 555		$19,430,469	$30,155,222	$16,641,361
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,430,469**	**$30,155,222**	**$16,641,361**
Method of Financing:				
666	Appropriated Receipts	$234,965	$444,909	$226,451
SUBTOTAL, MOF (OTHER FUNDS)		**$234,965**	**$444,909**	**$226,451**
TOTAL, METHOD OF FINANCE:		**$28,891,095**	**$40,125,398**	**$25,564,193**
FULL TIME EQUIVALENT POSITIONS:		**289.1**	**285.4**	**259.0**

BLA STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal Benchmark: 6 8

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories:

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public — Service 37 Income A.2 Age B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Active Management Agreements with Private Landowners	6,218.00	6,100.00	6,472.00
2	# Presentations and Consultations Regarding Wildlife Resource Enhancement	5,487.00	4,994.00	6,280.00
3	# of Acres Under Active Management Agreements with Private Landowners	22,174,875.00	23,738,288.00	25,150,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$414,781	$375,012	$1,783,865
1002	OTHER PERSONNEL COSTS	$11,080	$11,620	$44,600
2001	PROFESSIONAL FEES AND SERVICES	$760	$180	$0
2002	FUELS AND LUBRICANTS	$9,172	$5,194	$54,251
2003	CONSUMABLE SUPPLIES	$6,718	$2,171	$49,576
2004	UTILITIES	$2,869	$3,095	$45,442
2005	TRAVEL	$4,189	$5,093	$11,634
2006	RENT - BUILDING	$264	$900	$350
2007	RENT - MACHINE AND OTHER	$2,483	$3,703	$0
2009	OTHER OPERATING EXPENSE	$115,086	$121,163	$221,174
4000	GRANTS	$329,571	$506,435	$0
TOTAL, OBJECT OF EXPENSE		**$896,973**	**$1,034,566**	**$2,210,892**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$79,317	$99,390	$1,884,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$79,317**	**$99,390**	**$1,884,179**
Method of Financing:				
555	Federal Funds			
	15.611.000 Wildlife Restoration	$293,704	$335,500	$216,107
	15.625.000 WILDLIFE CONSERVATION & RESTORATION	$1,733	$0	$0

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal Benchmark: 6 8

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories:

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public — Service 37 Income A 2 Age B 3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
15.633.000	Landowner Incentive Program	$476,835	$564,396	$10,295
15.634.000	State Wildlife Grants	$20,156	$9,918	$76,695
CFDA Subtotal, Fund 555		$792,428	$909,814	$303,097
SUBTOTAL, MOF (FEDERAL FUNDS)		**$792,428**	**$909,814**	**$303,097**
Method of Financing:				
777	Interagency Contracts	$25,228	$25,362	$23,616
SUBTOTAL, MOF (OTHER FUNDS)		**$25,228**	**$25,362**	**$23,616**
TOTAL, METHOD OF FINANCE:		**$896,973**	**$1,034,566**	**$2,210,892**
FULL TIME EQUIVALENT POSITIONS:		8.3	9.4	32.0

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories:

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Acres of Public Hunting Lands Provided	1,378,458.00	1,374,453.00	1,411,712.00
	2 Number of Hunter Opportunity Days Provided	25,057.00	24,441.00	24,706.00
Objects of Expense:				
1001	SALARIES AND WAGES	$509,424	$532,861	$855,036
1002	OTHER PERSONNEL COSTS	$18,420	$19,300	$28,800
2001	PROFESSIONAL FEES AND SERVICES	$49,577	$51,254	$57,850
2002	FUELS AND LUBRICANTS	$1,501	$2,309	$20,858
2003	CONSUMABLE SUPPLIES	$1,423	$142	$13,400
2004	UTILITIES	$0	$0	$10,072
2005	TRAVEL	$40	$0	$7,900
2006	RENT - BUILDING	$0	$0	$641
2007	RENT - MACHINE AND OTHER	$254,945	$245,212	$277,929
2009	OTHER OPERATING EXPENSE	$402,783	$505,762	$708,038
TOTAL, OBJECT OF EXPENSE		**$1,238,113**	**$1,356,840**	**$2,480,524**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$693,547	$607,840	$1,498,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$693,547**	**$607,840**	**$1,498,954**
Method of Financing:				
555	Federal Funds			
	15.611.000 Wildlife Restoration	$518,073	$749,000	$981,570
	20.205.000 Highway Planning and Cons	$26,493	$0	$0
CFDA Subtotal, Fund 555		$544,566	$749,000	$981,570

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting — Service Categories:

STRATEGY: 5 Enhanced Hunting and Wildlife-related Recreational Opportunities — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		$544,566	$749,000	$981,570
TOTAL, METHOD OF FINANCE :		$1,238,113	$1,356,840	$2,480,524
FULL TIME EQUIVALENT POSITIONS:		11.6	12.1	16.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research — Service 37 Income A.2 Age B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Freshwater Fish Management Research Studies Underway	62.00	61.00	54.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,416.00	3,264.00	3,100.00
3	Number of Water-Related Documents Reviewed (Inland)	189.00	154.00	155.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	216.00	135.00	179.00
Objects of Expense:				
1001	SALARIES AND WAGES	$7,113,451	$7,622,905	$8,789,890
1002	OTHER PERSONNEL COSTS	$383,647	$272,071	$252,920
2001	PROFESSIONAL FEES AND SERVICES	$13,972	$16,518	$30,792
2002	FUELS AND LUBRICANTS	$220,037	$169,478	$246,865
2003	CONSUMABLE SUPPLIES	$118,625	$102,901	$204,843
2004	UTILITIES	$380,867	$399,536	$424,015
2005	TRAVEL	$313,485	$308,740	$471,447
2006	RENT - BUILDING	$172,189	$139,581	$135,725
2007	RENT - MACHINE AND OTHER	$35,712	$42,417	$41,650
2009	OTHER OPERATING EXPENSE	$1,870,768	$2,312,934	$3,057,821
4000	GRANTS	$0	$515,301	$105,432
5000	CAPITAL EXPENDITURES	$504,014	$224,553	$132,968
TOTAL, OBJECT OF EXPENSE		**$11,126,767**	**$12,126,931**	**$13,894,368**
Method of Financing:				
1	General Revenue Fund	$0	$0	$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$750,000**

Method of Financing:

81R STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
9	Game,Fish,Water Safety Ac	$3,888,011	$3,850,089	$4,767,726
5004	Parks Wildlife Cap Acct	$71,248	$7,232	$176,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,959,259**	**$3,857,321**	**$4,944,361**
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	$0	$51,296	$66,689
15.605.000	Sport Fish Restoration	$6,654,025	$6,682,346	$6,774,451
15.614.000	Coastal Wetlands Planning	$0	$398,637	$0
15.615.000	Cooperative Endangered Sp	$0	$116,661	$195,452
15.634.000	State Wildlife Grants	$472,623	$736,850	$839,695
19.000.000	Removal of Aquatic Weeds Agreement	$0	$0	$25,000
66.419.000	Water Pollution Control S	$3,026	$9,541	$67,980
CFDA Subtotal, Fund 555		$7,129,674	$7,997,334	$7,869,247
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,129,674**	**$7,997,334**	**$7,869,247**
Method of Financing:				
666	Appropriated Receipts	$37,834	$268,276	$320,760
777	Interagency Contracts	$0	$4,000	$10,000
SUBTOTAL, MOF (OTHER FUNDS)		**$37,834**	**$272,276**	**$330,760**
TOTAL, METHOD OF FINANCE :		**$11,126,767**	**$12,126,931**	**$13,894,368**
FULL TIME EQUIVALENT POSITIONS:		**151.9**	**157.2**	**155.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY	1 Number of Fingerlings Stocked - Inland Fisheries (in Millions)	17.20	15.39	15.80
Efficiency Measures:				
	1 Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	318,349.00	284,988.00	258,928.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,499,268	$2,618,665	$2,829,633
1002	OTHER PERSONNEL COSTS	$130,030	$106,673	$85,500
2001	PROFESSIONAL FEES AND SERVICES	$792	$1,447	$1,100
2002	FUELS AND LUBRICANTS	$210,458	$91,300	$110,295
2003	CONSUMABLE SUPPLIES	$44,094	$51,005	$344,640
2004	UTILITIES	$333,293	$297,291	$346,271
2005	TRAVEL	$42,379	$41,944	$41,788
2006	RENT - BUILDING	$0	$242	$0
2007	RENT - MACHINE AND OTHER	$10,814	$9,510	$11,300
2009	OTHER OPERATING EXPENSE	$855,302	$943,272	$964,484
5000	CAPITAL EXPENDITURES	$147,318	$80,795	$125,231
TOTAL, OBJECT OF EXPENSE		**$4,253,748**	**$4,241,144**	**$4,860,244**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,374,041	$1,664,595	$2,221,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,374,041**	**$1,664,595**	**$2,221,256**
Method of Financing:				
555	Federal Funds			
	15.605.000 Sport Fish Restoration	$2,560,162	$2,271,425	$2,295,178

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories

STRATEGY: 2 Inland Hatcheries Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund 555		$2,560,162	$2,271,425	$2,295,178
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,560,162**	**$2,271,425**	**$2,295,178**
Method of Financing:				
666	Appropriated Receipts	$319,545	$305,124	$343,810
SUBTOTAL, MOF (OTHER FUNDS)		**$319,545**	**$305,124**	**$343,810**
TOTAL, METHOD OF FINANCE :		**$4,253,748**	**$4,241,144**	**$4,860,244**
FULL TIME EQUIVALENT POSITIONS:		**61.9**	**62.5**	**61.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 1 Coastal Fisheries Management, Habitat Conservation and Research — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Saltwater Fish Management Research Studies Underway	27.00	33.00	30.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	8,428.00	8,117.00	8,200.00
3	Number of Water-Related Documents Reviewed(Coastal)	261.00	248.00	250.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	160.00	116.00	115.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated(Coastal)	71.00	82.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	$6,496,806	$6,700,259	$8,397,924
1002	OTHER PERSONNEL COSTS	$418,552	$272,702	$245,860
2001	PROFESSIONAL FEES AND SERVICES	$268,151	$41,073	$161,000
2002	FUELS AND LUBRICANTS	$256,754	$166,878	$351,962
2003	CONSUMABLE SUPPLIES	$71,373	$106,833	$908,500
2004	UTILITIES	$511,873	$238,917	$234,000
2005	TRAVEL	$189,926	$153,575	$490,592
2006	RENT - BUILDING	$108,560	$45,114	$43,833
2007	RENT - MACHINE AND OTHER	$49,437	$43,719	$120,000
2009	OTHER OPERATING EXPENSE	$4,011,701	$5,532,588	$17,484,000
4000	GRANTS	$222,753	$0	$725,000
5000	CAPITAL EXPENDITURES	$714,170	$570,998	$358,108
TOTAL, OBJECT OF EXPENSE		**$13,320,056**	**$13,822,656**	**$29,520,779**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$7,926,375	$8,361,984	$9,430,030
5023	Shrimp Licenve Buy Back	$96,000	$96,000	$539,543

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 5 Coastal Fisheries Management, Habitat Conservation and Research — Service: 37 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5120	Marine Mammal Recovery	$0	$0	$51,000
5142	Marine Conserv Lic Plate Acct	$0	$0	$4,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,022,375**	**$8,457,984**	**$10,025,380**
Method of Financing:				
555	Federal Funds			
11.407.000	Interjurisdictional Fish	$2	$81,233	$112,891
11.434.000	Cooperative Fishery Stat	$55,735	$60,788	$64,791
11.435.000	Southeast Area Monitorin	$77,935	$144,041	$188,354
11.441.000	Regional Fishery Managem	$106,202	$53,300	$141,981
11.452.000	Unallied Industry Projec	$222,353	$35,333	$4,890,575
11.454.000	Unallied Management Proj	$569,496	$592,227	$2,601,819
15.605.000	Sport Fish Restoration	$2,445,223	$2,195,275	$2,119,951
15.611.000	Wildlife Restoration	$4,504	$0	$0
15.614.000	Coastal Wetlands Plannin	$0	$0	$1,000,000
15.630.000	Coastal Program	$0	$0	$50,000
15.631.000	Partners for Fish & Wildlife	$0	$0	$42,000
15.634.000	State Wildlife Grants	$904,801	$785,572	$1,225,417
66.419.000	Water Pollution Control S	$54,824	$45,905	$86,271
66.475.000	Gulf of Mexico Program	$14,850	$30,685	$104,620
66.511.000	Consolidated Research/Training	$50,702	$0	$0
97.036.000	Public Assistance Grants	$0	$72,227	$18,135
CFDA Subtotal, Fund 555		$4,507,025	$4,096,586	$12,646,805
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,507,025**	**$4,096,586**	**$12,646,805**
Method of Financing:				
666	Appropriated Receipts	$756,967	$1,218,368	$6,810,955
777	Interagency Contracts	$33,689	$49,718	$37,639

81A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		**$790,656**	**$1,268,086**	**$6,848,594**
TOTAL, METHOD OF FINANCE:		**$13,320,056**	**$13,822,656**	**$29,520,779**
FULL TIME EQUIVALENT POSITIONS:		**150.0**	**149.8**	**156.0**

OLA STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 4 Coastal Hatcheries Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	29.95	20.67	24.00
Efficiency Measures:				
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	921,990.00	645,801.00	774,193.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,453,685	$1,492,331	$1,696,418
1002	OTHER PERSONNEL COSTS	$83,349	$49,247	$54,300
2001	PROFESSIONAL FEES AND SERVICES	$679	$0	$0
2002	FUELS AND LUBRICANTS	$33,497	$18,583	$65,050
2003	CONSUMABLE SUPPLIES	$26,109	$23,429	$133,425
2004	UTILITIES	$248,023	$531,314	$438,472
2005	TRAVEL	$18,814	$12,853	$18,500
2007	RENT - MACHINE AND OTHER	$21,414	$16,784	$17,200
2009	OTHER OPERATING EXPENSE	$476,290	$466,041	$258,558
5000	CAPITAL EXPENDITURES	$0	$41,800	$90,421
TOTAL, OBJECT OF EXPENSE		**$2,362,360**	**$2,652,380**	**$2,772,344**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,217,045	$1,426,062	$1,294,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,217,045**	**$1,426,062**	**$1,294,205**
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	$1,030,083	$1,136,088	$1,421,638
CFDA Subtotal, Fund 555		$1,030,083	$1,136,088	$1,421,638

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries — Service Categories:

STRATEGY: 4 Coastal Hatcheries Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,030,083**	**$1,136,088**	**$1,421,638**
Method of Financing:				
666	Appropriated Receipts	$115,232	$90,230	$56,501
SUBTOTAL, MOF (OTHER FUNDS)		**$115,232**	**$90,230**	**$56,501**
TOTAL, METHOD OF FINANCE:		**$2,362,360**	**$2,652,380**	**$2,772,344**
FULL TIME EQUIVALENT POSITIONS:		**36.2**	**36.2**	**37.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories:

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of State Parks in Operation	90.00	90.00	92.00
2	Number Served by State Parks Historical and Interpretive Programs	741,240.00	925,108.00	900,000.00
Efficiency Measures:				
1	Percent of Operating Costs for State Parks Recovered from Revenues	54.06 %	51.21 %	48.59 %
Explanatory/Input Measures:				
1	Number of Paid Park Visits (in millions)	4.30	4.50	4.10
2	Amount of Fee Revenue Collected from State Park Users	37.16	38.19	38.70
Objects of Expense:				
1001	SALARIES AND WAGES	$33,561,052	$38,355,151	$41,932,835
1002	OTHER PERSONNEL COSTS	$2,207,944	$1,290,783	$1,077,926
2001	PROFESSIONAL FEES AND SERVICES	$1,048,726	$559,157	$1,509,669
2002	FUELS AND LUBRICANTS	$1,412,980	$1,079,502	$1,451,590
2003	CONSUMABLE SUPPLIES	$816,046	$890,514	$863,216
2004	UTILITIES	$7,337,015	$7,245,601	$7,852,730
2005	TRAVEL	$527,385	$642,074	$954,319
2006	RENT - BUILDING	$75,496	$401,748	$180,198
2007	RENT - MACHINE AND OTHER	$259,831	$276,126	$363,377
2009	OTHER OPERATING EXPENSE	$12,072,177	$13,237,086	$10,667,432
4000	GRANTS	$2,000,000	$1,000,000	$0
5000	CAPITAL EXPENDITURES	$6,092,487	$3,706,766	$4,556,832
TOTAL, OBJECT OF EXPENSE		**$67,210,737**	**$68,684,306**	**$71,410,124**
Method of Financing:				
1	General Revenue Fund	$3,060,468	$3,011,845	$2,154,359

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories:

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
400	Sporting Good Tax-State	$14,537,229	$15,215,267	$38,521,723
8016	URMFT	$13,823,886	$16,121,762	$16,121,762
8017	Boat Boat Motor Sales	$236,008	$77,456	$2,113,709
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$51,657,591**	**$34,426,330**	**$58,910,544**
Method of Financing:				
64	State Parks Acct	$23,519,644	$23,215,196	$10,653,122
467	Local Parks Account	$9,427,246	$9,698,200	$0
5004	Parks Wildlife Cap Acct	$708,855	$110,207	$110,169
5030	GR Account - Big Bend National Park	$65,500	$60,000	$104,000
5116	Texas Lions Camp	$0	$0	$42,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$33,717,245**	**$33,583,603**	**$10,909,291**
Method of Financing:				
555	Federal Funds			
12.610.000	Joint Land Use Studies	$0	$0	$300,000
15.634.000	State Wildlife Grants	$273,115	$321,141	$338,956
15.910.000	National Natural Landmar	$22,413	$6,100	$0
20.219.000	National Recreational Tr	$0	$0	$106,131
83.544.000	PUBLIC ASSISTANCE GRANTS	$23,586	$0	$6,174
97.036.000	Public Assistance Grants	$0	$92,119	$23,959
CFDA Subtotal, Fund 555		$319,114	$419,360	$775,220
SUBTOTAL, MOF (FEDERAL FUNDS)		**$319,114**	**$419,360**	**$775,220**
Method of Financing:				
666	Appropriated Receipts	$422,885	$237,013	$815,069

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
777	Interagency Contracts	$1,083,902	$18,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,506,787**	**$255,013**	**$815,069**
TOTAL, METHOD OF FINANCE:		**$67,210,737**	**$68,684,306**	**$71,410,124**
FULL TIME EQUIVALENT POSITIONS:		**1,079.6**	**1,134.0**	**1,231.3**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories:

STRATEGY: 2 Parks Minor Repair Program — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of State Park Minor Repair Maintenance Needs Met	688.00	417.00	341.00
Objects of Expense:				
1001	SALARIES AND WAGES	$644,619	$951,426	$860,555
1002	OTHER PERSONNEL COSTS	$56,988	$41,099	$21,350
2001	PROFESSIONAL FEES AND SERVICES	$11,650	$4,917	$0
2002	FUELS AND LUBRICANTS	$89,882	$69,029	$2,000
2003	CONSUMABLE SUPPLIES	$17,642	$16,005	$0
2004	UTILITIES	$57,271	$36,997	$0
2005	TRAVEL	$60,718	$60,070	$322
2007	RENT - MACHINE AND OTHER	$40,904	$23,550	$795
2009	OTHER OPERATING EXPENSE	$3,934,257	$3,804,103	$3,699,098
5000	CAPITAL EXPENDITURES	$111,305	$151,731	$0
TOTAL, OBJECT OF EXPENSE		**$5,025,236**	**$5,158,927**	**$4,584,120**
Method of Financing:				
400	Sporting Good Tax-State	$1,262,561	$1,261,129	$3,329,429
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,262,561**	**$1,261,129**	**$3,329,429**
Method of Financing:				
64	State Parks Acct	$1,525,631	$1,701,883	$990,920
5004	Parks/Wildlife Cap Acct	$1,994,422	$1,980,878	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,520,053**	**$3,682,761**	**$990,920**
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories:

STRATEGY: 2 Parks Minor Repair Program — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
83.544.000	PUBLIC ASSISTANCE GRANTS	$27,585	$0	$0
CFDA Subtotal, Fund 555		$27,585	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$27,585**	**$0**	**$0**
Method of Financing:				
666	Appropriated Receipts	$215,037	$215,037	$263,771
SUBTOTAL, MOF (OTHER FUNDS)		**$215,037**	**$215,037**	**$263,771**
TOTAL, METHOD OF FINANCE:		**$5,025,236**	**$5,158,927**	**$4,584,120**
FULL TIME EQUIVALENT POSITIONS:		**13.7**	**18.6**	**17.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe — Service Categories:

STRATEGY: 3 Parks Support — Service: 37 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,366,391.00	9,892,054.00	9,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,447,351	$3,707,313	$3,063,251
1002	OTHER PERSONNEL COSTS	$173,737	$91,355	$82,880
2001	PROFESSIONAL FEES AND SERVICES	$72,664	$144,889	$157,999
2002	FUELS AND LUBRICANTS	$32,911	$29,728	$37,395
2003	CONSUMABLE SUPPLIES	$60,208	$74,796	$42,704
2004	UTILITIES	$52,575	$87,624	$31,481
2005	TRAVEL	$277,340	$166,233	$139,865
2006	RENT - BUILDING	$178,222	$9,969	$0
2007	RENT - MACHINE AND OTHER	$57,611	$59,897	$49,000
2009	OTHER OPERATING EXPENSE	$2,197,299	$2,725,684	$1,036,233
5000	CAPITAL EXPENDITURES	$226,664	$45,710	$0
TOTAL, OBJECT OF EXPENSE		**$6,576,582**	**$7,143,198**	**$4,674,728**
Method of Financing:				
1	General Revenue Fund	$354,997	$432,203	$374,781
400	Sporting Good Tax-State	$391,382	$326,696	$414,026
8017	Boat Boat Motor Sales	$4,963,992	$5,176,544	$3,187,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,710,171**	**$5,935,443**	**$3,976,107**
Method of Financing:				
64	State Parks Acct	$862,685	$1,151,980	$581,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$862,685**	**$1,151,980**	**$581,278**

ILA: STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
555	Federal Funds			
45.024.000	Promotion of the Arts Gra	$0	$35,000	$0
CFDA Subtotal, Fund 555		$0	$35,000	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$35,000**	**$0**
Method of Financing:				
666	Appropriated Receipts	$3,726	$20,775	$117,343
SUBTOTAL, MOF (OTHER FUNDS)		**$3,726**	**$20,775**	**$117,343**
TOTAL, METHOD OF FINANCE :		**$6,576,582**	**$7,143,198**	**$4,674,728**
FULL TIME EQUIVALENT POSITIONS:		**73.0**	**70.1**	**54.0**

BL A: STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks — Service Categories:

STRATEGY: 1 Provide Local Park Grants — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Grant Assisted Projects Completed	39.00	31.00	36.00
Efficiency Measures:				
1	Program Costs as a Percent of Total Grant Dollars Awarded	2.78 %	3.33 %	4.10 %
Objects of Expense:				
1001	SALARIES AND WAGES	$517,862	$600,927	$654,077
1002	OTHER PERSONNEL COSTS	$33,150	$18,640	$19,880
2001	PROFESSIONAL FEES AND SERVICES	$9,866	$37,966	$20,000
2002	FUELS AND LUBRICANTS	$5,903	$4,829	$6,000
2003	CONSUMABLE SUPPLIES	$5,437	$3,865	$10,000
2004	UTILITIES	$5,959	$3,639	$5,500
2005	TRAVEL	$24,720	$21,130	$30,001
2006	RENT - BUILDING	$95,753	$214	$0
2007	RENT - MACHINE AND OTHER	$2,275	$5,275	$5,000
2009	OTHER OPERATING EXPENSE	$36,122	$47,209	$41,702
4000	GRANTS	$22,084,990	$22,085,506	$20,441,957
5000	CAPITAL EXPENDITURES	$26,664	$0	$0
TOTAL, OBJECT OF EXPENSE		**$22,848,701**	**$23,829,200**	**$21,234,097**
Method of Financing:				
401	Sporting Good Tax-Local	$14,091,403	$14,084,463	$6,887,046
402	Sporting Good Tax Transfer to 5150	$0	$0	$10,091,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,091,403**	**$14,084,463**	**$16,978,410**
Method of Financing:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 **Provide funding and support for local parks** — Service Categories:

STRATEGY: 1 Provide Local Park Grants — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
467	Local Parks Account	$8,204,049	$8,244,648	$1,605,605
5150	Large City & Muni Rec & Parks	$0	$0	$1,070,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,204,049**	**$8,244,648**	**$2,676,009**
Method of Financing:				
555	Federal Funds			
15.916.000	Outdoor Recreation Acquis	$553,249	$1,500,000	$1,579,678
CFDA Subtotal, Fund 555		$553,249	$1,500,000	$1,579,678
SUBTOTAL, MOF (FEDERAL FUNDS)		**$553,249**	**$1,500,000**	**$1,579,678**
Method of Financing:				
666	Appropriated Receipts	$0	$89	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$89**	**$0**
TOTAL, METHOD OF FINANCE:		**$22,848,701**	**$23,829,200**	**$21,234,097**
FULL TIME EQUIVALENT POSITIONS:		**11.2**	11.9	13.0

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks — Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Community Outdoor Outreach Grants Awarded	38.00	40.00	40.00
2	Number of Recreational Trail Grants Awarded	39.00	30.00	30.00
Explanatory/Input Measures:				
1	Boating Access Program Grant Dollars Awarded	2.11	1.30	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	$181,033	$224,837	$225,739
1002	OTHER PERSONNEL COSTS	$7,840	$7,180	$7,640
2001	PROFESSIONAL FEES AND SERVICES	$10,200	$11,650	$1,500
2002	FUELS AND LUBRICANTS	$2,673	$101	$3,500
2003	CONSUMABLE SUPPLIES	$21	$0	$12,650
2004	UTILITIES	$2,072	$2,985	$1,500
2005	TRAVEL	$14,118	$16,762	$16,999
2006	RENT - BUILDING	$21,340	$200	$0
2009	OTHER OPERATING EXPENSE	$73,105	$56,998	$458,677
4000	GRANTS	$6,510,792	$7,573,191	$9,194,256
5000	CAPITAL EXPENDITURES	$7,344	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,830,538**	**$7,898,104**	**$9,923,461**
Method of Financing:				
1	General Revenue Fund	$41,513	$41,449	$432,981
401	Sporting Good Tax-Local	$1,319,773	$1,348,923	$822,954
402	Sporting Good Tax Transfer to 5145	$0	$0	$548,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,361,286**	**$1,390,372**	**$1,784,571**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Provide funding and support for local parks — Service Categories:

STRATEGY: 2 Provide Boating Access, Trails and Other Grants — Service: 37 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
9	Game,Fish,Water Safety Ac	$37,269	$37,658	$39,196
467	Local Parks Account	$0	$3,200	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$37,269**	**$40,858**	**$39,196**
Method of Financing:				
555	Federal Funds			
	15.605.000 Sport Fish Restoration	$2,203,090	$1,347,918	$5,040,419
	15.616.000 Clean Vessel Act	$0	$72,578	$344,251
	15.622.000 SPORTFISHING AND BOATING SAFETY ACT	$0	$466,165	$0
	20.219.000 National Recreational Tr	$3,228,893	$4,580,213	$2,715,024
CFDA Subtotal, Fund 555		$5,431,983	$6,466,874	$8,099,694
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,431,983**	**$6,466,874**	**$8,099,694**
TOTAL, METHOD OF FINANCE :		**$6,830,538**	**$7,898,104**	**$9,923,461**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**4.0**	**4.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Miles Patrolled in Vehicles (in millions)	11.23	11.97	11.30
KEY 2	Hours Patrolled in Boats	131,888.00	148,159.00	134,000.00
3	Number of New Criminal Environmental Investigations Conducted	31.00	41.00	29.00
4	Hunting and Fishing Contacts	1,712,661.00	1,741,234.00	1,760,200.00
5	Water Safety Contacts	768,493.00	867,969.00	750,880.00
Explanatory/Input Measures:				
1	Number of Criminal Environmental Investigations Completed	30.00	39.00	25.00
2	Conviction Rate for Hunting, Fishing and License Violators	80.50	79.90	80.00
3	Conviction Rate for Water Safety Violators	86.00	82.30	86.00
Objects of Expense:				
1001	SALARIES AND WAGES	$28,877,538	$28,881,461	$31,408,716
1002	OTHER PERSONNEL COSTS	$2,447,757	$1,711,886	$1,586,570
2001	PROFESSIONAL FEES AND SERVICES	$152,498	$51,739	$44,400
2002	FUELS AND LUBRICANTS	$3,077,024	$2,356,377	$3,593,659
2003	CONSUMABLE SUPPLIES	$311,869	$260,370	$298,750
2004	UTILITIES	$668,898	$837,721	$830,495
2005	TRAVEL	$643,184	$827,573	$621,116
2006	RENT - BUILDING	$847,577	$1,013,042	$1,106,469
2007	RENT - MACHINE AND OTHER	$216,645	$208,131	$235,686
2009	OTHER OPERATING EXPENSE	$4,203,473	$4,337,336	$4,948,514
5000	CAPITAL EXPENDITURES	$5,389,631	$3,952,748	$4,283,905
TOTAL, OBJECT OF EXPENSE		**$46,836,094**	**$44,438,384**	**$48,958,280**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	$1,748,078	$1,854,400	$2,062,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,748,078**	**$1,854,400**	**$2,062,597**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$36,812,371	$35,778,443	$37,925,547
99	Oper & Chauffeurs Lic Ac	$0	$0	$292,465
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$36,812,371**	**$35,778,443**	**$38,218,012**
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.803.000	Byrne Justice Grants - Stimulus	$0	$0	$500,000
CFDA Subtotal, Fund 369		$0	$0	$500,000
555	Federal Funds			
11.432.000	Environmental Research L	$999,043	$587,810	$575,446
11.555.000	Interoperable Communications Grant	$905,280	$88,870	$5,850
16.607.000	BULLET PROOF VEST	$0	$24,195	$31,000
16.738.000	Justice Assistance Grant	$85,629	$409,799	$0
97.012.000	Boating Sfty. Financial Assist	$4,849,706	$3,534,820	$5,125,827
97.036.000	Public Assistance Grants	$397,623	$423,963	$965,812
97.056.000	Port Security Grant Program	$203,002	$270,668	$1,204,666
CFDA Subtotal, Fund 555		$7,440,283	$5,340,125	$7,908,601
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,440,283**	**$5,340,125**	**$8,408,601**
Method of Financing:				
666	Appropriated Receipts	$192,834	$346,721	$19,070
777	Interagency Contracts	$642,528	$1,118,695	$250,000

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		$835,362	$1,465,416	$269,070
TOTAL, METHOD OF FINANCE:		$46,836,094	$44,438,384	$48,958,280
FULL TIME EQUIVALENT POSITIONS:		569.0	566.5	580.0

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories:

STRATEGY: 2 Game Warden Training Academy — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$1,438,337	$1,862,999	$1,682,981
1002	OTHER PERSONNEL COSTS	$85,245	$42,031	$48,100
2001	PROFESSIONAL FEES AND SERVICES	$23,288	$34,052	$17,765
2002	FUELS AND LUBRICANTS	$57,771	$44,923	$63,672
2003	CONSUMABLE SUPPLIES	$37,871	$46,754	$60,817
2004	UTILITIES	$116,469	$56,469	$87,121
2005	TRAVEL	$52,547	$91,042	$63,380
2006	RENT - BUILDING	$755	$1,044	$4,910
2007	RENT - MACHINE AND OTHER	$5,970	$12,077	$5,042
2009	OTHER OPERATING EXPENSE	$273,059	$336,701	$331,357
TOTAL, OBJECT OF EXPENSE		**$2,091,312**	**$2,528,092**	**$2,365,145**
Method of Financing:				
1	General Revenue Fund	$453,314	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$453,314**	**$0**	**$0**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,637,956	$2,528,043	$1,832,610
99	Oper & Chauffeurs Lic Ac	$0	$0	$532,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,637,956**	**$2,528,043**	**$2,365,145**
Method of Financing:				
666	Appropriated Receipts	$42	$49	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$42**	**$49**	**$0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories:

STRATEGY 2 Game Warden Training Academy — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		**$2,091,312**	**$2,528,092**	**$2,365,145**
FULL TIME EQUIVALENT POSITIONS:		**31.8**	**41.7**	**40.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations — Service Categories

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$1,029,707	$1,332,125	$1,493,261
1002	OTHER PERSONNEL COSTS	$100,581	$82,297	$67,930
2001	PROFESSIONAL FEES AND SERVICES	$1,009	$215	$565
2002	FUELS AND LUBRICANTS	$96,628	$129,410	$153,940
2003	CONSUMABLE SUPPLIES	$16,210	$11,540	$11,700
2004	UTILITIES	$23,375	$25,725	$27,280
2005	TRAVEL	$43,442	$53,043	$53,936
2006	RENT - BUILDING	$18,089	$13,410	$19,820
2007	RENT - MACHINE AND OTHER	$9,462	$4,347	$1,350
2009	OTHER OPERATING EXPENSE	$513,522	$524,692	$742,969
5000	CAPITAL EXPENDITURES	$0	$13,456	$0
TOTAL, OBJECT OF EXPENSE		**$1,852,025**	**$2,190,260**	**$2,572,551**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,848,211	$2,181,781	$2,572,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,848,211**	**$2,181,781**	**$2,572,549**
Method of Financing:				
666	Appropriated Receipts	$3,230	$8,479	$2
777	Interagency Contracts	$584	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,814**	**$8,479**	**$2**
TOTAL, METHOD OF FINANCE :		**$1,852,025**	**$2,190,260**	**$2,572,551**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**20.2**	**20.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Students Trained in Hunter Education	31,985.00	38,914.00	34,000.00
KEY 2	Number of Students Trained in Boater Education	9,202.00	9,767.00	9,500.00
Efficiency Measures:				
3	Volunteer Labor as a Percent of Education Program Operating Costs	94.80 %	90.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$617,873	$667,554	$646,999
1002	OTHER PERSONNEL COSTS	$23,256	$16,778	$15,300
2001	PROFESSIONAL FEES AND SERVICES	$96,697	$113,113	$106,802
2002	FUELS AND LUBRICANTS	$44,184	$26,688	$19,767
2003	CONSUMABLE SUPPLIES	$15,798	$21,761	$24,286
2004	UTILITIES	$18,898	$26,760	$22,467
2005	TRAVEL	$33,584	$32,470	$26,193
2006	RENT - BUILDING	$23,919	$71,599	$92,447
2007	RENT - MACHINE AND OTHER	$36,675	$12,057	$11,452
2009	OTHER OPERATING EXPENSE	$215,664	$329,886	$318,226
4000	GRANTS	$369,008	$247,970	$237,800
5000	CAPITAL EXPENDITURES	$48,829	$13,374	$0
TOTAL, OBJECT OF EXPENSE		**$1,635,377**	**$1,580,010**	**$1,521,659**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$474,913	$522,054	$483,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$474,913**	**$522,054**	**$483,413**
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
15.605.000	Sport Fish Restoration	$50,052	$0	$0
15.611.000	Wildlife Restoration	$894,411	$1,046,718	$1,011,363
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	$203,431	$0	$0
CFDA Subtotal, Fund 555		$1,147,894	$1,046,718	$1,011,363
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,147,894**	**$1,046,718**	**$1,011,363**
Method of Financing:				
666	Appropriated Receipts	$12,570	$11,238	$26,883
SUBTOTAL, MOF (OTHER FUNDS)		**$12,570**	**$11,238**	**$26,883**
TOTAL, METHOD OF FINANCE:		**$1,635,377**	**$1,580,010**	**$1,521,659**
FULL TIME EQUIVALENT POSITIONS:		**14.5**	**14.8**	**13.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 2 Texas Parks & Wildlife Magazine — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Efficiency Measures:				
1	Percent of Magazine Expenditures Recovered from Revenues	65.00 %	63.17 %	63.00 %
Explanatory/Input Measures:				
1	Avg Monthly Number of TP&W Magazines Circulated	130,287.00	172,908.00	125,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$469,977	$444,640	$424,749
1002	OTHER PERSONNEL COSTS	$12,995	$8,416	$6,340
2001	PROFESSIONAL FEES AND SERVICES	$182,920	$245,795	$216,000
2002	FUELS AND LUBRICANTS	$4,417	$7,405	$5,000
2003	CONSUMABLE SUPPLIES	$4,574	$4,043	$4,000
2004	UTILITIES	$2,765	$1,954	$2,825
2005	TRAVEL	$8,897	$6,126	$7,000
2006	RENT - BUILDING	$34,609	$2,065	$0
2007	RENT - MACHINE AND OTHER	$165,358	$316	$0
2009	OTHER OPERATING EXPENSE	$1,349,600	$1,789,470	$1,901,356
TOTAL, OBJECT OF EXPENSE		**$2,236,112**	**$2,506,230**	**$2,565,270**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$298,064	$410,615	$450,136
64	State Parks Acct	$357,824	$577,984	$389,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$655,888**	**$988,599**	**$839,833**
Method of Financing:				
666	Appropriated Receipts	$1,580,224	$1,517,631	$1,725,437
SUBTOTAL, MOF (OTHER FUNDS)		**$1,580,224**	**$1,517,631**	**$1,725,437**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 2 Texas Parks & Wildlife Magazine — Service 37 Income A.2 Age B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		**$2,236,112**	**$2,506,230**	**$2,565,270**
FULL TIME EQUIVALENT POSITIONS:		**9.2**	**8.2**	**8.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories

STRATEGY: 3 Provide Communication Products and Services — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Visitors to the TPWD Website	7,559,157.00	7,841,752.00	10,500,000.00
2	# TV Viewers in Major Metro Areas Reached by TPWD Broadcast Media Pgms	0.00	0.00	100,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,080,965	$2,203,224	$2,282,185
1002	OTHER PERSONNEL COSTS	$103,918	$76,889	$59,960
2001	PROFESSIONAL FEES AND SERVICES	$51,958	$2,099	$678
2002	FUELS AND LUBRICANTS	$22,255	$13,416	$9,058
2003	CONSUMABLE SUPPLIES	$32,567	$14,228	$22,697
2004	UTILITIES	$21,653	$21,108	$15,673
2005	TRAVEL	$55,033	$54,766	$57,910
2006	RENT - BUILDING	$20,811	$11,622	$257,980
2007	RENT - MACHINE AND OTHER	$17,040	$1,915	$4,886
2009	OTHER OPERATING EXPENSE	$925,451	$954,131	$1,190,533
5000	CAPITAL EXPENDITURES	$23,827	$0	$37,000
TOTAL, OBJECT OF EXPENSE		**$3,355,478**	**$3,373,398**	**$3,958,558**
Method of Financing:				
1	General Revenue Fund	$0	$0	$21,100
8016	URMFT	$204,120	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$204,120**	**$0**	**$21,100**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,450,772	$1,403,272	$1,791,331
64	State Parks Acct	$1,068,949	$1,460,986	$1,307,149

III.A. STRATEGY LEVEL DETAIL
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Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 3 Provide Communication Products and Services — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,519,721**	**$2,863,858**	**$3,098,480**
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	$104,307	$156,703	$392,303
15.611.000	Wildlife Restoration	$17,163	$79,965	$90,917
15.628.000	Multi-State Conservation Grants	$161,159	$0	$0
CFDA Subtotal, Fund 555		$282,629	$236,668	$483,220
SUBTOTAL, MOF (FEDERAL FUNDS)		**$282,629**	**$236,668**	**$483,220**
Method of Financing:				
666	Appropriated Receipts	$349,008	$272,872	$335,758
SUBTOTAL, MOF (OTHER FUNDS)		**$349,008**	**$272,872**	**$335,758**
TOTAL, METHOD OF FINANCE :		**$3,355,478**	**$3,373,398**	**$3,938,558**
FULL TIME EQUIVALENT POSITIONS:		**42.6**	**42.6**	**41.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of People Reached by Outreach and Education Efforts	100,013.00	93,064.00	89,000.00
Efficiency Measures:				
1	Vol Labor as a % of Outreach and Education Program Operating Costs	11.00 %	10.00 %	37.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$707,402	$793,078	$725,761
1002	OTHER PERSONNEL COSTS	$36,061	$25,203	$12,840
2001	PROFESSIONAL FEES AND SERVICES	$14,071	$15,337	$564
2002	FUELS AND LUBRICANTS	$20,621	$22,997	$27,224
2003	CONSUMABLE SUPPLIES	$31,068	$28,106	$22,251
2004	UTILITIES	$77,725	$79,764	$21,198
2005	TRAVEL	$15,651	$20,712	$33,549
2006	RENT - BUILDING	$35,356	$22,983	$21,200
2007	RENT - MACHINE AND OTHER	$223,318	$262,863	$33,952
2009	OTHER OPERATING EXPENSE	$410,560	$405,535	$415,260
5000	CAPITAL EXPENDITURES	$0	$68,016	$0
TOTAL, OBJECT OF EXPENSE		**$1,571,833**	**$1,744,584**	**$1,312,999**
Method of Financing:				
1	General Revenue Fund	$0	$21,100	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$21,100**	**$0**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$730,794	$923,106	$724,220
64	State Parks Acct	$0	$21,607	$0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness — Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$730,794**	**$944,713**	**$724,220**
Method of Financing:				
555 Federal Funds				
15.605.000 Sport Fish Restoration		$446,753	$463,270	$455,383
CFDA Subtotal, Fund 555		$446,753	$463,270	$455,383
SUBTOTAL, MOF (FEDERAL FUNDS)		**$446,753**	**$463,270**	**$455,383**
Method of Financing:				
666 Appropriated Receipts		$394,286	$315,501	$133,396
SUBTOTAL, MOF (OTHER FUNDS)		**$394,286**	**$315,501**	**$133,396**
TOTAL, METHOD OF FINANCE:		**$1,571,833**	**$1,744,584**	**$1,312,999**
FULL TIME EQUIVALENT POSITIONS:		**15.9**	**17.9**	**15.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 3 Implement Licensing and Registration Provisions — Service Categories:

STRATEGY: 1 Hunting and Fishing License Issuance — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Hunting Licenses Sold	499,767.00	505,095.00	500,000.00
2	Number of Fishing Licenses Sold	1,143,172.00	1,144,469.00	1,140,000.00
KEY 3	Number of Combination Licenses Sold	539,871.00	538,558.00	540,000.00
Explanatory/Input Measures:				
1	Total License Agent Costs	3,839,102.00	1,797,175.00	3,800,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$407,362	$394,658	$427,086
1002	OTHER PERSONNEL COSTS	$16,100	$20,438	$13,640
2001	PROFESSIONAL FEES AND SERVICES	$3,093,039	$1,205,931	$3,035,736
2003	CONSUMABLE SUPPLIES	$7,021	$24,810	$7,594
2004	UTILITIES	$4,584	$3,824	$0
2005	TRAVEL	$1,627	$2,175	$100
2009	OTHER OPERATING EXPENSE	$4,169,628	$3,693,092	$3,825,957
5000	CAPITAL EXPENDITURES	$0	$0	$13,143
TOTAL, OBJECT OF EXPENSE		**$7,699,361**	**$7,344,930**	**$7,323,236**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$6,774,758	$6,786,036	$6,836,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,774,758**	**$6,786,036**	**$6,836,459**
Method of Financing:				
666	Appropriated Receipts	$924,603	$558,894	$486,777
SUBTOTAL, MOF (OTHER FUNDS)		**$924,603**	**$558,894**	**$486,777**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance
OBJECTIVE: 3 Implement Licensing and Registration Provisions
STRATEGY: 1 Hunting and Fishing License Issuance

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		**$7,699,361**	**$7,344,930**	**$7,323,236**
FULL TIME EQUIVALENT POSITIONS:		**11.1**	**10.6**	**10.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance — Statewide Goal Benchmark: 6 0

OBJECTIVE: 3 Implement Licensing and Registration Provisions — Service Categories:

STRATEGY: 2 Boat Registration and Titling — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Boat Registration and Titling Transactions Processed	538,042.00	520,532.00	536,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$765,630	$835,335	$836,370
1002	OTHER PERSONNEL COSTS	$15,801	$25,469	$26,260
2001	PROFESSIONAL FEES AND SERVICES	$204,222	$60,546	$8,000
2002	FUELS AND LUBRICANTS	$182	$0	$0
2003	CONSUMABLE SUPPLIES	$17,659	$27,161	$68,186
2004	UTILITIES	$8,105	$7,563	$250
2005	TRAVEL	$526	$198	$1,391
2009	OTHER OPERATING EXPENSE	$419,672	$573,970	$446,426
5000	CAPITAL EXPENDITURES	$0	$19,443	$15,143
TOTAL, OBJECT OF EXPENSE		**$1,461,797**	**$1,549,685**	**$1,402,026**
Method of Financing:				
1	General Revenue Fund	$0	$3,100	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,100**	**$0**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,461,797	$1,515,781	$1,402,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,461,797**	**$1,515,781**	**$1,402,026**
Method of Financing:				
666	Appropriated Receipts	$0	$30,804	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$30,804**	**$0**

III.A. STRATEGY LEVEL DETAIL

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance
OBJECTIVE: 3 Implement Licensing and Registration Provisions
STRATEGY: 2 Boat Registration and Titling

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		**$1,461,797**	**$1,549,685**	**$1,402,026**
FULL TIME EQUIVALENT POSITIONS:		**22.9**	**25.6**	**25.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Major Repair Construction Projects Completed	76.00	59.00	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,616,577	$2,382,216	$898,628
1002	OTHER PERSONNEL COSTS	$46,084	$77,728	$19,256
2001	PROFESSIONAL FEES AND SERVICES	$22,868	$38,067	$0
2002	FUELS AND LUBRICANTS	$94,482	$77,866	$0
2003	CONSUMABLE SUPPLIES	$4,668	$14,929	$0
2004	UTILITIES	$21,753	$24,040	$0
2005	TRAVEL	$158,069	$184,994	$0
2007	RENT - MACHINE AND OTHER	$33,956	$24,020	$0
2009	OTHER OPERATING EXPENSE	$1,073,663	$1,398,291	$2,003,500
4000	GRANTS	$12,500,000	$12,500,000	$12,596,804
5000	CAPITAL EXPENDITURES	$28,726,814	$33,569,446	$143,902,469
TOTAL, OBJECT OF EXPENSE		**$44,298,934**	**$50,291,597**	**$159,420,657**
Method of Financing:				
1	General Revenue Fund	$162,502	$10,971	$14,097,513
400	Sporting Good Tax-State	$12,500,000	$12,506,125	$12,600,304
403	Capital Account	$0	$3,043	$0
8016	URMF I	$82,772	$213,904	$0
8017	Boat Boat Motor Sales	$0	$46,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,745,274**	**$12,780,043**	**$26,697,817**
Method of Financing:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
9	Game,Fish,Water Safety Ac	$6,869,415	$10,498,768	$16,329,037
64	State Parks Acct	$1,056,405	$1,348,066	$814,357
467	Local Parks Account	$0	$125,325	$1,429
5004	Parks/Wildlife Cap Acct	$19,197	$111,563	$11,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,945,017**	**$12,083,722**	**$17,156,260**
Method of Financing:				
555	Federal Funds			
	11.452.000 Unalloted Industry Projec	$0	$0	$2,000,000
	12.106.000 Flood Control Projects	$98,744	$0	$0
	12.108.000 Snagging and Clearing fo	$38,438	$0	$0
	15.605.000 Sport Fish Restoration	$204,787	$428,498	$7,979,987
	15.611.000 Wildlife Restoration	$907,728	$375,857	$18,018
	15.615.000 Cooperative Endangered Sp	$32,685	$4,495	$7,504
	15.630.000 Coastal Program	$0	$81,041	$174,049
	15.634.000 State Wildlife Grants	$187,054	$0	$0
	20.205.000 Highway Planning and Cons	$55,228	$11,865	$0
	20.219.000 National Recreational Tr	$520,204	$106,317	$624,186
	97.036.000 Public Assistance Grants	$85,521	$72	$35,799
CFDA Subtotal, Fund 555		$2,130,389	$1,008,145	$10,839,553
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,130,389**	**$1,008,145**	**$10,839,553**
Method of Financing:				
666	Appropriated Receipts	$1,597,464	$10,725,814	$3,857,204
777	Interagency Contracts	$662,700	$6,742	$143,258
780	Bond Proceed-Gen Obligat	$4,218,092	$13,687,131	$100,726,563
781	Bond Proceeds-Rev Bonds	$14,999,998	$0	$2

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		$21,478,254	$24,419,687	$104,727,027
TOTAL, METHOD OF FINANCE :		$44,298,934	$50,291,597	$159,420,657
FULL TIME EQUIVALENT POSITIONS:		33.5	47.9	52.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of New Priority Sites Acquired	0.00	1.00	0.00
2	Number of Acres Acquired (Net)	2,592.00	9,831.00	8,610.00
Explanatory/Input Measures:				
1	Number of Acres in Department's Public Lands System per 1,000 Texans	59.00	58.47	57.95
Objects of Expense:				
1001	SALARIES AND WAGES	$173,971	$238,947	$247,393
1002	OTHER PERSONNEL COSTS	$11,016	$8,400	$8,700
2001	PROFESSIONAL FEES AND SERVICES	$3,400	$145,749	$16,416
2002	FUELS AND LUBRICANTS	$2,964	$2,003	$4,000
2003	CONSUMABLE SUPPLIES	$7,790	$2,254	$4,500
2004	UTILITIES	$2,421	$2,588	$5,500
2005	TRAVEL	$7,196	$7,212	$12,420
2007	RENT - MACHINE AND OTHER	$25,282	$88	$3,331
2009	OTHER OPERATING EXPENSE	$0	$34,350	$36,854
5000	CAPITAL EXPENDITURES	$2,324,782	$6,404,179	$11,811,019
TOTAL, OBJECT OF EXPENSE		**$2,558,822**	**$6,845,770**	**$12,150,133**
Method of Financing:				
400	Sporting Good Tax-State	$0	$300,000	$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$300,000**	**$150,000**
Method of Financing:				
9	Game, Fish, Water Safety Ac	$156,865	$278,466	$16,483
64	State Parks Acct	$75,872	$3,904,501	$11,751,269

DI.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal Benchmark: 6 8

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories:

STRATEGY: 2 Land Acquisition — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$232,737**	**$4,182,967**	**$11,767,752**
Method of Financing:				
555 Federal Funds				
15.611.000	Wildlife Restoration	$0	$482,719	$0
15.916.000	Outdoor Recreation_Acquis	$1,898,300	$1,693,231	$0
CFDA Subtotal, Fund 555		$1,898,300	$2,175,950	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,898,300**	**$2,175,950**	$0
Method of Financing:				
666 Appropriated Receipts		$427,785	$186,853	$232,381
SUBTOTAL, MOF (OTHER FUNDS)		**$427,785**	**$186,853**	**$232,381**
TOTAL, METHOD OF FINANCE:		**$2,558,822**	**$6,845,770**	**$12,150,133**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**4.0**	4.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories

STRATEGY: 3 Infrastructure Program Administration — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$3,034,156	$3,278,662	$3,457,194
1002	OTHER PERSONNEL COSTS	$224,239	$110,451	$72,776
2001	PROFESSIONAL FEES AND SERVICES	$5,098	$2,591	$1,021
2002	FUELS AND LUBRICANTS	$47,791	$35,522	$0
2003	CONSUMABLE SUPPLIES	$64,641	$56,494	$51,168
2004	UTILITIES	$85,723	$175,204	$77,145
2005	TRAVEL	$59,975	$41,063	$47,076
2006	RENT - BUILDING	$0	$10,963	$0
2007	RENT - MACHINE AND OTHER	$7,089	$12,132	$16,294
2009	OTHER OPERATING EXPENSE	$397,816	$591,305	$334,367
5000	CAPITAL EXPENDITURES	$269,826	$301,460	$148,143
TOTAL, OBJECT OF EXPENSE		**$4,196,314**	**$4,615,847**	**$4,185,184**
Method of Financing:				
1	General Revenue Fund	$141,100	$73,547	$71,750
400	Sporting Good Tax-State	$362,040	$0	$427,376
403	Capital Account	$881,690	$1,000,000	$1,077,000
8016	URMFT	$335,602	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,720,432**	**$1,073,547**	**$1,576,126**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$1,212,996	$1,086,738	$1,156,435
64	State Parks Acct	$827,326	$1,958,917	$1,452,623
5004	Parks Wildlife Cap Acct	$435,560	$495,876	$0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories

STRATEGY: 3 Infrastructure Program Administration — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,475,882**	**$3,541,531**	**$2,609,058**
Method of Financing:				
666	Appropriated Receipts	$0	$769	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$769**	**$0**
TOTAL, METHOD OF FINANCE:		**$4,196,314**	**$4,615,847**	**$4,185,184**
FULL TIME EQUIVALENT POSITIONS:		**56.6**	**57.6**	**62.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 4 Manage Capital Programs — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time — Service Categories:

STRATEGY: 4 Meet Debt Service Requirements — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2008	DEBT SERVICE	$7,563,092	$7,614,051	$7,497,102
TOTAL, OBJECT OF EXPENSE		**$7,563,092**	**$7,614,051**	**$7,497,102**
Method of Financing:				
1	General Revenue Fund	$4,947,872	$4,958,921	$4,847,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,947,872**	**$4,958,921**	**$4,847,927**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$2,615,220	$2,655,130	$2,649,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,615,220**	**$2,655,130**	**$2,649,175**
TOTAL, METHOD OF FINANCE :		**$7,563,092**	**$7,614,051**	**$7,497,102**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$7,056,702	$7,355,650	$7,672,003
1002	OTHER PERSONNEL COSTS	$391,430	$192,412	$177,590
2001	PROFESSIONAL FEES AND SERVICES	$1,187,538	$1,223,668	$340,779
2002	FUELS AND LUBRICANTS	$33,112	$21,502	$18,729
2003	CONSUMABLE SUPPLIES	$60,108	$47,436	$432,491
2004	UTILITIES	$74,214	$58,227	$59,191
2005	TRAVEL	$239,415	$159,823	$222,889
2006	RENT - BUILDING	$12,340	$81,177	$281,564
2007	RENT - MACHINE AND OTHER	$12,016	$12,052	$23,264
2009	OTHER OPERATING EXPENSE	$706,954	$872,681	$947,815
5000	CAPITAL EXPENDITURES	$12,500	$51,106	$1,500
TOTAL, OBJECT OF EXPENSE		**$9,786,329**	**$10,035,734**	**$10,197,818**
Method of Financing:				
1	General Revenue Fund	$31,988	$225,000	$225,000
400	Sporting Good Tax-State	$217,771	$0	$0
403	Capital Account	$115,267	$0	$0
8016	URMFT	$860,104	$0	$0
8017	Boat Boat Motor Sales	$100,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,325,130**	**$225,000**	**$225,000**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$4,684,370	$4,066,533	$5,086,395
64	State Parks Acct	$3,743,612	$5,696,495	$4,872,776

OLA STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,427,982**	**$9,763,028**	**$9,959,171**
Method of Financing:				
666	Appropriated Receipts	$33,217	$47,706	$13,647
SUBTOTAL, MOF (OTHER FUNDS)		**$33,217**	**$47,706**	**$13,647**
TOTAL, METHOD OF FINANCE:		**$9,786,329**	**$10,035,734**	**$10,197,818**
FULL TIME EQUIVALENT POSITIONS:		**141.8**	**140.4**	**140.0**

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$4,227,205	$4,831,781	$5,401,585
1002	OTHER PERSONNEL COSTS	$200,054	$124,871	$123,920
2001	PROFESSIONAL FEES AND SERVICES	$3,014,310	$3,605,789	$5,356,789
2002	FUELS AND LUBRICANTS	$27,950	$22,516	$19,500
2003	CONSUMABLE SUPPLIES	$24,644	$22,662	$37,010
2004	UTILITIES	$179,398	$163,118	$57,200
2005	TRAVEL	$39,391	$36,894	$69,000
2006	RENT - BUILDING	$2,142	$100	$0
2007	RENT - MACHINE AND OTHER	$7,711	$6,970	$8,500
2009	OTHER OPERATING EXPENSE	$1,638,898	$1,231,068	$857,420
5000	CAPITAL EXPENDITURES	$366,827	$216,555	$302,544
TOTAL, OBJECT OF EXPENSE		**$9,728,530**	**$10,262,324**	**$12,233,468**
Method of Financing:				
1	General Revenue Fund	$168,194	$473,943	$527,057
5016	URMFT	$601,374	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$769,568**	**$473,943**	**$527,057**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$4,805,768	$5,019,188	$5,880,434
64	State Parks Acct	$3,483,973	$4,080,056	$5,182,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,289,741**	**$9,099,244**	**$11,063,141**
Method of Financing:				
555	Federal Funds			

LBB STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
15.611.000	Wildlife Restoration	$60,203	$54,167	$48,677
15.634.000	State Wildlife Grants	$474,648	$434,458	$594,593
CFDA Subtotal, Fund 555		$534,851	$488,625	$643,270
SUBTOTAL, MOF (FEDERAL FUNDS)		**$534,851**	**$488,625**	**$643,270**
Method of Financing:				
666	Appropriated Receipts	$0	$512	$0
777	Interagency Contracts	$134,370	$200,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$134,370**	**$200,512**	$0
TOTAL, METHOD OF FINANCE:		**$9,728,530**	**$10,262,324**	**$12,233,468**
FULL TIME EQUIVALENT POSITIONS:		**75.1**	**83.8**	**85.0**

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

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

GOAL: 5 Indirect Administration — Statewide Goal Benchmark: 6 0

OBJECTIVE: 1 Indirect Administration — Service Categories

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	$1,886,747	$2,248,972	$2,238,640
1002	OTHER PERSONNEL COSTS	$127,274	$89,335	$68,800
2001	PROFESSIONAL FEES AND SERVICES	$23,815	$730	$4,708
2002	FUELS AND LUBRICANTS	$15,298	$13,037	$0
2003	CONSUMABLE SUPPLIES	$63,448	$94,373	$123,468
2004	UTILITIES	$318,920	$226,823	$228,744
2005	TRAVEL	$13,167	$3,252	$21,740
2006	RENT - BUILDING	$2,592	$1,275	$50,717
2007	RENT - MACHINE AND OTHER	$52,778	$47,323	$48,062
2009	OTHER OPERATING EXPENSE	$680,918	$494,496	$470,452
5000	CAPITAL EXPENDITURES	$21,435	$8,900	$127,000
TOTAL, OBJECT OF EXPENSE		**$3,215,692**	**$3,276,496**	**$3,381,931**
Method of Financing:				
1	General Revenue Fund	$0	$2,540	$0
400	Sporting Good Tax-State	$0	$0	$5,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,540**	**$5,560**
Method of Financing:				
9	Game,Fish,Water Safety Ac	$2,077,716	$2,540,222	$2,446,970
64	State Parks Acct	$1,137,976	$719,760	$929,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,215,692**	**$3,259,982**	**$3,376,371**
Method of Financing:				
555	Federal Funds			

BLA STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
97.036.000	Public Assistance Grants	$0	$5,798	$0
CFDA Subtotal, Fund 555		$0	$5,798	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$5,798**	**$0**
Method of Financing:				
666	Appropriated Receipts	$0	$8,176	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$8,176**	**$0**
TOTAL, METHOD OF FINANCE:		**$3,215,692**	**$3,276,496**	**$3,381,931**
FULL TIME EQUIVALENT POSITIONS:		**47.5**	**53.2**	**48.0**

BLA STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$320,668,008	$348,271,042	$474,155,891
METHODS OF FINANCE :	$320,668,008	$348,271,042	$474,155,891
FULL TIME EQUIVALENT POSITIONS:	2,980.0	3,086.2	3,178.3

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

Category Code/Category Name
Project Sequence/Project Id/ Name
OOF/TOF/MOF CODE

OOF/TOF/MOF CODE	EXP 2008	EXP 2009	BUD 2010
5001 Acquisition of Land and Other Real Property			
1 1 Land Acquisition			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$21,750	$0
2002 FUELS AND LUBRICANTS	$243	$0	$0
2005 TRAVEL	$1,060	$0	$0
5000 CAPITAL EXPENDITURES	$2,324,782	$6,404,179	$11,811,019
Capital Subtotal OOE, Project 1	$2,326,085	$6,425,929	$11,811,019
Subtotal OOE, Project 1	**$2,326,085**	**$6,425,929**	**$11,811,019**
TYPE OF FINANCING			
Capital			
CA 9 Game,Fish,Water Safety Ac	$0	$38,778	$0
CA 64 State Parks Acct	$0	$3,837,553	$2,162,447
CA 400 Sporting Good Tax-State	$0	$300,000	$150,000
CA 555 Federal Funds	$1,898,300	$2,062,745	$0
CA 666 Appropriated Receipts	$427,785	$186,853	$9,498,572
Capital Subtotal TOF, Project 1	$2,326,085	$6,425,929	$11,811,019
Subtotal TOF, Project 1	**$2,326,085**	**$6,425,929**	**$11,811,019**
2 2 Other Real Property			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$128,570	$0
5000 CAPITAL EXPENDITURES	$0	$140,848	$0
Capital Subtotal OOE, Project 2	$0	$269,418	$0
Subtotal OOE, Project 2	**$0**	**$269,418**	**$0**

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

Category Code/Category Name

Project Sequence/Project Id/ Name

ODE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
TYPE OF FINANCING				
Capital				
CA 64 State Parks Acct		$0	$269,418	$0
Capital Subtotal TOF, Project	2	$0	$269,418	$0
Subtotal TOF, Project	2	**$0**	**$269,418**	**$0**
Capital Subtotal, Category	5001	$2,326,085	$6,695,347	$11,811,019
Informational Subtotal, Category	5001			
Total, Category	**5001**	**$2,326,085**	**$6,695,347**	**$11,811,019**

5002 Construction of Buildings and Facilities

3.3 Construction and Major Repairs

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	$1,181,869	$1,092,300	$71,075
1002 OTHER PERSONNEL COSTS	$32,534	$23,428	$1,547
2001 PROFESSIONAL FEES AND SERVICES	$22,868	$35,955	$0
2002 FUELS AND LUBRICANTS	$93,110	$46,155	$0
2003 CONSUMABLE SUPPLIES	$4,668	$9,543	$0
2004 UTILITIES	$21,628	$19,946	$0
2005 TRAVEL	$158,069	$92,303	$0
2007 RENT - MACHINE AND OTHER	$33,956	$17,160	$0
2009 OTHER OPERATING EXPENSE	$1,071,577	$1,236,129	$2,000,001
5000 CAPITAL EXPENDITURES	$28,726,814	$27,159,174	$44,557,355
Capital Subtotal ODE, Project 3	$31,348,093	$29,732,093	$46,629,978
Subtotal ODE, Project 3	**$31,348,093**	**$29,732,093**	**$46,629,978**

TYPE OF FINANCING

Capital

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/ Category Name
Project Sequence/ Project Id/ Name
OBJ / TOF / MOF CODE

OBJ / TOF / MOF CODE			EXP 2008	EXP 2009	BUD 2010
CA	1	General Revenue Fund	$162,502	$10,971	$14,097,513
CA	9	Game,Fish,Water Safety Ac	$6,869,415	$10,466,101	$16,103,640
CA	64	State Parks Acct	$606,852	$806,154	$283,820
CA	400	Sporting Good Tax-State	$0	$6,125	$0
CA	403	Capital Account	$0	$1,047	$0
CA	467	Local Parks Account	$0	$125,325	$1,429
CA	555	Federal Funds	$2,130,390	$1,008,145	$10,839,555
CA	666	Appropriated Receipts	$1,597,462	$10,725,813	$3,857,204
CA	777	Interagency Contracts	$662,700	$6,742	$143,258
CA	5004	Parks/Wildlife Cap Acct	$17,910	$108,062	$11,437
CA	8016	URMFT	$82,772	$213,904	$0
CA	8017	Boat/Boat Motor Sales	$0	$46,000	$0
GO	780	Bond Proceed-Gen Obligat	$4,218,092	$6,205,707	$1,292,120
RB	781	Bond Proceeds-Rev Bonds	$14,999,998	$0	$2
Capital Subtotal TOF, Project 3			$31,348,093	$29,732,093	$46,629,978
Subtotal OOE, Project 3			$31,348,093	$29,732,093	$46,629,978

4 Construction and Major Repairs (08 Prop 4)

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	$0	$311,865	$34,103
1002	OTHER PERSONNEL COSTS	$0	$7,412	$968
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,687	$0
2002	FUELS AND LUBRICANTS	$0	$11,339	$0
2003	CONSUMABLE SUPPLIES	$0	$4,259	$0
2004	UTILITIES	$0	$2,885	$0
2005	TRAVEL	$0	$10,881	$0
2007	RENT - MACHINE AND OTHER	$0	$1,323	$0
2009	OTHER OPERATING EXPENSE	$0	$186,289	$0

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

Category Code/ Category Name
Project Sequence/ Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
5000 CAPITAL EXPENDITURES	$0	$2,075,789	$14,316,397
Capital Subtotal OOE, Project 4	$0	$2,563,729	$14,351,468
Subtotal OOE, Project 4	**$0**	**$2,563,729**	**$14,351,468**
TYPE OF FINANCING			
Capital			
GO 780 Bond Proceed-Gen Obligat	$0	$2,563,729	$14,351,468
Capital Subtotal TOF, Project 4	$0	$2,563,729	$14,351,468
Subtotal TOF, Project 4	**$0**	**$2,563,729**	**$14,351,468**

5.5 Construction and Major Repairs (08 Prop 4)

OBJECTS OF EXPENSE			
Capital			
1001 SALARIES AND WAGES	$0	$443,497	$53,189
1002 OTHER PERSONNEL COSTS	$0	$7,648	$1,068
2001 PROFESSIONAL FEES AND SERVICES	$0	$425	$0
2002 FUELS AND LUBRICANTS	$0	$20,358	$0
2003 CONSUMABLE SUPPLIES	$0	$1,126	$0
2004 UTILITIES	$0	$18	$0
2005 TRAVEL	$0	$51,810	$0
2007 RENT - MACHINE AND OTHER	$0	$5,537	$0
2009 OTHER OPERATING EXPENSE	$0	$52,374	$0
5000 CAPITAL EXPENDITURES	$0	$4,334,482	$22,023,222
Capital Subtotal OOE, Project 5	$0	$4,917,275	$22,077,479
Subtotal OOE, Project 5	**$0**	**$4,917,275**	**$22,077,479**
TYPE OF FINANCING			
Capital			
GO 780 Bond Proceed-Gen Obligat	$0	$4,917,275	$22,077,479
Capital Subtotal TOF, Project 5	$0	$4,917,275	$22,077,479

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

Category Code/ Category Name / Project Sequence/ Project Id/ Name / OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Subtotal OOE, Project	5	$0	$4,917,275	$22,077,479
6 6 Battleship TEXAS (08 Prop 4)				
OBJECTS OF EXPENSE				
Capital				
1001 SALARIES AND WAGES		$0	$392	$0
1002 OTHER PERSONNEL COSTS		$0	$15	$0
2002 FUELS AND LUBRICANTS		$0	$13	$0
5000 CAPITAL EXPENDITURES		$0	$0	$24,999,495
Capital Subtotal OOE, Project	6	$0	$420	$24,999,495
Subtotal OOE, Project	6	$0	$420	$24,999,495
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat		$0	$420	$24,999,495
Capital Subtotal TOF, Project	6	$0	$420	$24,999,495
Subtotal TOF, Project	6	$0	$420	$24,999,495
7 7 Statewide Capital Repairs (10-11 Prop 4)				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES		$0	$0	$28,006,000
Capital Subtotal OOE, Project	7	$0	$0	$28,006,000
Subtotal OOE, Project	7	$0	$0	$28,006,000
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat		$0	$0	$28,006,000
Capital Subtotal TOF, Project	7	$0	$0	$28,006,000
Subtotal TOF, Project	7	$0	$0	$28,006,000

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

Category Code/Category Name / Project Sequence/Project Id/ Name / OOE/ TOF/ MOF CODE	EXP 2008	EXP 2009	BUD 2010
Capital Subtotal, Category 5002	$31,348,093	$37,213,517	$136,064,420
Informational Subtotal, Category 5002			
Total, Category 5002	**$31,348,093**	**$37,213,517**	**$136,064,420**

5003 Repair or Rehabilitation of Buildings and Facilities

8 9 Parks Minor Repair Program

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS	$0	$0	$2,000
2005 TRAVEL	$0	$0	$322
2007 RENT - MACHINE AND OTHER	$0	$0	$795
2009 OTHER OPERATING EXPENSE	$0	$0	$3,435,327
Capital Subtotal OOE, Project 8	$0	$0	$3,438,444
Subtotal OOE, Project 8	**$0**	**$0**	**$3,438,444**

TYPE OF FINANCING

Capital

CA 64 State Parks Acct	$0	$0	$109,015
CA 400 Sporting Good Tax-State	$0	$0	$3,329,429
Capital Subtotal TOF, Project 8	$0	$0	$3,438,444
Subtotal TOF, Project 8	**$0**	**$0**	**$3,438,444**

9 9 State Park Weather Related Damages (10-11) Prop 4)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	$0	$0	$10,000,000
Capital Subtotal OOE, Project 9	$0	$0	$10,000,000

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

Category Code/ Category Name
Project Sequence/ Project Id/ Name

OBJECT TOF/ FUND CODE	EXP 2008	EXP 2009	BUD 2010
Subtotal TOF, Project 9	$0	$0	$10,000,000
TYPE OF FINANCING			
Capital			
GO 780 Bond Proceed-Gen Obligat	$0	$0	$10,000,000
Capital Subtotal TOF, Project 9	$0	$0	$10,000,000
Subtotal TOF, Project 9	$0	$0	$10,000,000
Capital Subtotal, Category 5003	$0	$0	$13,438,444
Informational Subtotal, Category 5003			
Total, Category 5003	$0	$0	$13,438,444

5005 Acquisition of Information Resource Technologies

10 10 Mainframe upgrades, microcomputers, and other equipment

OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$90,905	$177,053
2002 FUELS AND LUBRICANTS	$511	$0	$0
2003 CONSUMABLE SUPPLIES	$3,417	$3,085	$0
2004 UTILITIES	$215,826	$284,061	$447,600
2009 OTHER OPERATING EXPENSE	$1,558,495	$1,269,800	$867,485
5000 CAPITAL EXPENDITURES	$396,435	$361,488	$365,349
Capital Subtotal OOF, Project 10	$2,174,684	$2,009,439	$1,857,487
Subtotal OOF, Project 10	$2,174,684	$2,009,439	$1,857,487
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$19,819	$3,281	$0

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/ Category Name
Project Sequence/ Project Id/ Name

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
CA 9	Game,Fish,Water Safety Ac	$667,718	$658,187	$600,598
CA 64	State Parks Acct	$1,168,856	$1,204,683	$1,208,605
CA 401	Sporting Good Tax-Local	$5,835	$0	$0
CA 555	Federal Funds	$312,456	$143,288	$48,284
Capital Subtotal TOF, Project 10		$2,174,684	$2,009,439	$1,857,487
Subtotal TOF, Project 10		**$2,174,684**	**$2,009,439**	**$1,857,487**

11 11 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	$2,750,809	$3,088,267	$4,729,134
2004	UTILITIES	$1,975	$0	$0
Capital Subtotal OOF, Project 11		$2,752,784	$3,088,267	$4,729,134
Subtotal OOF, Project 11		**$2,752,784**	**$3,088,267**	**$4,729,134**

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	$0	$472,943	$527,057
CA 9	Game,Fish,Water Safety Ac	$1,528,492	$1,385,745	$2,242,121
CA 64	State Parks Acct	$1,224,292	$1,229,579	$1,959,956
Capital Subtotal TOF, Project 11		$2,752,784	$3,088,267	$4,729,134
Subtotal TOF, Project 11		**$2,752,784**	**$3,088,267**	**$4,729,134**
Capital Subtotal, Category 5005		$4,927,468	$5,097,706	$6,586,621
Informational Subtotal 5005				
Total, Category 5005		**$4,927,468**	**$5,097,706**	**$6,586,621**

5006 Transportation Items

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

Category Code/ Category Name
Project Sequence/ Project Id/ Name
OOE / TOF / MOF CODE

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
12 12 Purchase of Vehicles			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$3,700	$0	$0
5000 CAPITAL EXPENDITURES	$9,809,630	$6,888,197	$8,763,419
Capital Subtotal OOE, Project 12	$9,813,330	$6,888,197	$8,763,419
Subtotal OOE, Project 12	**$9,813,330**	**$6,888,197**	**$8,763,419**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$590,806	$68,617	$320,239
CA 9 Game,Fish,Water Safety Ac	$2,186,595	$3,361,891	$2,960,150
CA 64 State Parks Acct	$2,230,906	$1,392,151	$3,151,964
CA 369 Fed Recovery & Reinvestment Fund	$0	$0	$500,000
CA 400 Sporting Good Tax-State	$0	$94,939	$0
CA 401 Sporting Good Tax-Local	$26,664	$0	$0
CA 403 Capital Account	$0	$612	$0
CA 467 Local Parks Account	$176,823	$55,532	$0
CA 555 Federal Funds	$5,669,063	$1,678,950	$1,704,361
CA 666 Appropriated Receipts	$153,123	$178,286	$16,536
CA 777 Interagency Contracts	$0	$25,760	$0
CA 5004 Parks Wildlife Cap Acct	$696,867	$0	$110,169
CA 8016 URMFT	$0	$18,824	$0
CA 8017 Boat/Boat Motor Sales	$82,483	$12,735	$0
Capital Subtotal TOF, Project 12	$9,813,330	$6,888,197	$8,763,419
Subtotal TOF, Project 12	**$9,813,330**	**$6,888,197**	**$8,763,419**

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

Category Code / Category Name *Project Sequence / Project Id / Name* OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
Capital Subtotal, Category 5006	$9,813,330	$6,888,197	$8,763,419
Informational Subtotal, Category 5006			
Total, Category 5006	**$9,813,330**	**$6,888,197**	**$8,763,419**
5007 Acquisition of Capital Equipment and Items			
13 13 Office, field, marine and lab equipment			
OBJECTS OF EXPENSE			
Capital			
2001 CONSUMABLE SUPPLIES	$0	$245	$0
2009 OTHER OPERATING EXPENSE	$16,645	$4,163	$0
5000 CAPITAL EXPENDITURES	$1,286,961	$690,307	$1,749,693
Capital Subtotal OOE, Project 13	$1,303,606	$694,715	$1,749,693
Subtotal OOE, Project 13	**$1,303,606**	**$694,715**	**$1,749,693**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$119,973	$94,305
CA 9 Game,Fish,Water Safety Ac	$226,584	$247,662	$308,766
CA 64 State Parks Acct	$8,032	$0	$1,011,633
CA 555 Federal Funds	$1,007,316	$313,424	$334,550
CA 666 Appropriated Receipts	$65,674	$13,646	$439
Capital Subtotal TOF, Project 13	$1,303,606	$694,715	$1,749,693
Subtotal TOF, Project 13	**$1,303,606**	**$694,715**	**$1,749,693**
14 14 Capital Equipment			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$20,526	$3	$0

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

Category Code/Category Name

Project Sequence/Project Id/ Name

OBJECT OF EXPENSE/MOF CODE		EXP 2008	EXP 2009	BUD 2010
5000 CAPITAL EXPENDITURES		$2,689,476	$1,891,668	$0
Capital Subtotal OOE, Project	14	$2,710,002	$1,891,671	$0
Subtotal OOE, Project 14		**$2,710,002**	**$1,891,671**	**$0**
TYPE OF FINANCING				
Capital				
CA 64 State Parks Acct		$2,361,640	$1,580,261	$0
CA 400 Sporting Good Tax-State		$1,302	$19,217	$0
CA 467 Local Parks Account		$347,060	$0	$0
CA 666 Appropriated Receipts		$0	$31,545	$0
CA 5004 Parks Wildlife Cap Acct		$0	$244,430	$0
CA 8017 Boat Boat Motor Sales		$0	$13,218	$0
Capital Subtotal TOF, Project	14	$2,710,002	$1,891,671	$0
Subtotal TOF, Project 14		**$2,710,002**	**$1,891,671**	**$0**
Capital Subtotal, Category 5007		$4,013,608	$2,586,386	$1,749,693
Informational Subtotal, Category 5007				
Total, Category 5007		**$4,013,608**	**$2,586,386**	**$1,749,693**

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

15-15 Lease Payments to Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		$0	$0	$127,000
Capital Subtotal OOE, Project	15	$0	$0	$127,000
Subtotal OOE, Project 15		**$0**	**$0**	**$127,000**

TYPE OF FINANCING

Agency code 802

Agency name **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence Project Id. Name

ODE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
Capital			
ML 9 Game,Fish,Water Safety Ac	$0	$0	$67,310
ML 64 State Parks Acct	$0	$0	$59,690
Capital Subtotal TOF, Project 15	$0	$0	$127,000
Subtotal TOF, Project 15	$0	$0	$127,000
Capital Subtotal, Category 5008	$0	$0	$127,000
Informational Subtotal, Category 5008			
Total, Category 5008	$0	$0	$127,000
AGENCY TOTAL -CAPITAL	$52,428,584	$58,481,153	$178,540,616
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	$52,428,584	$58,481,153	$178,540,616

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

Category Code/ Category Name
Project Sequence/ Project Id/ Name

OBJECT/SUBOBJECT CODE	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$773,127	$675,785	$15,039,114
9 Game,Fish,Water Safety Ac	$11,478,804	$16,158,274	$22,282,585
64 State Parks Acct	$7,600,578	$10,319,799	$9,947,130
369 Fed Recovery & Reinvestment Fund	$0	$0	$500,000
400 Sporting Good Tax-State	$1,302	$420,281	$3,479,429
401 Sporting Good Tax-Local	$32,499	$0	$0
403 Capital Account	$0	$3,655	$0
467 Local Parks Account	$523,883	$180,857	$1,429
555 Federal Funds	$9,013,525	$5,206,562	$12,926,750
666 Appropriated Receipts	$2,244,044	$11,139,143	$13,372,751
777 Interagency Contracts	$662,700	$32,502	$143,258
780 Bond Proceed-Gen Obligat	$4,218,092	$13,687,131	$108,726,562
781 Bond Proceeds-Rev Bonds	$14,909,998	$0	$2
5004 Parks/Wildlife Cap Acct	$714,777	$352,493	$121,606
8016 URMFT	$82,772	$232,728	$0
8017 Boat/Boat Motor Sales	$82,483	$71,943	$0
Total, Method of Financing-Capital	$52,428,584	$58,481,153	$178,540,616
Total, Method of Financing	**$52,428,584**	**$58,481,153**	**$178,540,616**

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

Category Code/ Category Name
Project Sequence/ Project Id/ Name
OOE / TOF / MOF CODE

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
TYPE OF FINANCING:				
Capital				
CA	CURRENT APPROPRIATIONS	$33,210,494	$44,794,022	$77,687,052
GO	GENERAL OBLIGATION BONDS	$4,218,092	$13,687,131	$100,726,562
ML	MASTER LEASE PURCHASE PRG	$0	$0	$127,000
RB	REVENUE BONDS	$14,999,998	$0	$2
Total, Type of Financing Capital		$52,428,584	$58,481,153	$178,540,616
Total, Type of Financing		**$52,428,584**	**$58,481,153**	**$178,540,616**

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/Name *Project Sequence/Project Id/ Name* Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5001 Acquisition of Land and Other Real Property				
1 1	*Land Acquisition*			
Capital 4-1-2	LAND ACQUISITION	2,326,085	6,425,929	$11,811,019
	TOTAL, PROJECT	$2,326,085	$6,425,929	$11,811,019
2 2	*Other Real Property*			
Capital 2-1-1	STATE PARK OPERATIONS	0	182,027	0
Capital 2-1-2	PARKS MINOR REPAIR PROGRAM	0	87,391	0
	TOTAL, PROJECT	$0	$269,418	$0
5002 Construction of Buildings and Facilities				
3 3	*Construction and Major Repairs*			
Capital 4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	31,348,093	29,732,093	46,629,978
	TOTAL, PROJECT	$31,348,093	$29,732,093	$46,629,978
4 4	*Constr Major Repairs (08 Prop 8)*			
Capital 4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	2,563,729	14,351,468
	TOTAL, PROJECT	$0	$2,563,729	$14,351,468
5 5	*Constr Major Repairs (06 Prop 4)*			

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

Category Code/Name

Project Sequence/ Project Id/ Name

	Cost/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	4,917,275	$22,077,479
		TOTAL, PROJECT	$0	$4,917,275	$22,077,479

6 6 Battleship TEXAS (08) Prop 4)

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	420	24,999,495
		TOTAL, PROJECT	$0	$420	$24,999,495

- - Statewide Cap Repair (10-11 Prop 4)

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	28,006,000
		TOTAL, PROJECT	$0	$0	$28,006,000

5003 Repair or Rehabilitation of Buildings and Facilities

N 8 Parks Minor Repair Program

Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	0	0	3,438,444
		TOTAL, PROJECT	$0	$0	$3,438,444

V 0 SP Weather Damages (10-11 Prop 4)

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	10,000,000
		TOTAL, PROJECT	$0	$0	$10,000,000

5005 Acquisition of Information Resource Technologies

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

Category Code/Name

Project Sequence/Project Id Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
10/10		*Information Resources Equipment*			
Capital	5-1-1	CENTRAL ADMINISTRATION	1,450	51,106	$0
Capital	5-1-2	INFORMATION RESOURCES	832,612	850,814	867,707
Capital	1-1-1	WILDLIFE CONSERVATION	19,694	14,724	25,200
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	59,636	5,537	0
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	15,718	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	206,646	29,709	15,780
Capital	2-1-1	STATE PARK OPERATIONS	1,017,259	944,292	918,150
Capital	2-1-3	PARKS SUPPORT	0	0	24,600
Capital	2-2-1	LOCAL PARK GRANTS	702	0	0
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	5,133	0	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	0	88,870	5,850
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	4,984	4,944	0
Capital	3-2-4	OUTREACH AND EDUCATION	10,850	0	0
Capital	3-3-2	BOAT REGISTRATION AND TITLING	0	19,443	0
		TOTAL, PROJECT	$2,174,684	$2,009,439	$1,857,487
11/11		*Data Center Consolidation*			
Capital	5-1-2	INFORMATION RESOURCES	2,752,784	3,088,267	4,729,134
		TOTAL, PROJECT	$2,752,784	$3,088,267	$4,729,134

5006 Transportation Items

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

Category Code/Name

Project Sequence/Project Id/ Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
12-12	*Purchase of Vehicles*			
Capital 5-1-1	CENTRAL ADMINISTRATION	12,500	0	$1,500
Capital 5-1-2	INFORMATION RESOURCES	42,262	64,254	30,000
Capital 1-1-1	WILDLIFE CONSERVATION	555,837	692,390	516,143
Capital 1-2-1	INLAND FISHERIES MANAGEMENT	266,352	58,892	94,468
Capital 1-2-2	INLAND HATCHERIES OPERATIONS	32,265	49,921	79,151
Capital 1-2-3	COASTAL FISHERIES MANAGEMENT	407,217	258,555	209,369
Capital 1-2-4	COASTAL HATCHERIES OPERATIONS	0	39,998	60,421
Capital 2-1-1	STATE PARK OPERATIONS	3,315,160	1,697,345	3,346,169
Capital 2-1-2	PARKS MINOR REPAIR PROGRAM	0	11,784	0
Capital 2-1-3	PARKS SUPPORT	26,664	25,000	0
Capital 2-2-1	LOCAL PARK GRANTS	26,664	0	0
Capital 2-2-2	BOATING ACCESS AND OTHER GRANTS	7,344	0	0
Capital 3-1-1	ENFORCEMENT PROGRAMS	4,800,543	3,726,640	4,278,055
Capital 3-2-1	HUNTER AND BOATER EDUCATION	48,829	1,074	0
Capital 3-2-4	OUTREACH AND EDUCATION	0	61,016	0
Capital 4-1-2	INFRASTRUCTURE ADMINISTRATION	171,593	101,328	148,143
	TOTAL, PROJECT	$9,813,330	$6,888,197	$8,763,419

5007 Acquisition of Capital Equipment and Items

13 13 Office, field, marine, lab equip

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

Category Code/Name

Project Sequence/ Project Id/ Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	5-1-3	OTHER SUPPORT SERVICES	0	8,900	50
Capital	1-1-1	WILDLIFE CONSERVATION	128,958	78,856	295,380
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	139,224	167,656	38,500
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	126,888	30,874	46,080
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	310,653	157,498	136,784
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	1,802	30,000
Capital	2-1-1	STATE PARK OPERATIONS	0	95,050	1,135,663
Capital	3-1-1	ENFORCEMENT PROGRAMS	589,851	84,799	0
Capital	3-2-1	HUNTER AND BOATER EDUCATION	0	12,300	0
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	8,032	0	37,000
Capital	3-2-4	OUTREACH AND EDUCATION	0	7,000	0
Capital	3-3-1	LICENSE ISSUANCE	0	0	15,143
Capital	3-3-2	BOAT REGISTRATION AND TITLING	0	0	15,143
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	0	50,000	0
		TOTAL, PROJECT	$1,303,606	$694,715	$1,749,693

13 14 Capital Equipment

Capital	2-1-1	STATE PARK OPERATIONS	2,710,002	1,744,192	0
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	0	93,318	0
Capital	2-1-3	PARKS SUPPORT	0	13,218	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	0	40,943	0
		TOTAL, PROJECT	$2,710,002	$1,891,671	$0

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

Category Code/Name

Project Sequence/ Project Id Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
13 15		*Master Lease Program (MLPP)*			
Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	$127,000
		TOTAL, PROJECT	$0	$0	$127,000
		TOTAL CAPITAL, ALL PROJECTS	**$52,428,584**	**$58,481,153**	**$178,540,616**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$52,428,584**	**$58,481,153**	**$178,540,616**

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010
10.025.000	Plant and Animal Disease			
1 - 1 - 1	WILDLIFE CONSERVATION	110,163	104,232	135,110
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	0	53,296	66,689
	TOTAL, ALL STRATEGIES	**$110,163**	**$157,528**	**$201,799**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$110,163**	**$157,528**	**$201,799**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.407.000	Interjurisdictional Fish			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	2	81,233	112,891
	TOTAL, ALL STRATEGIES	**$2**	**$81,233**	**$112,891**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$2**	**$81,233**	**$112,891**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.432.000	Environmental Research E			
3 - 1 - 1	ENFORCEMENT PROGRAMS	999,043	587,810	575,446
	TOTAL, ALL STRATEGIES	**$999,043**	**$587,810**	**$575,446**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$999,043**	**$587,810**	**$575,446**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.434.000	Cooperative Fishery Stat			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	55,735	60,788	64,791

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$55,735**	**$60,788**	**$64,791**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$55,735**	**$60,788**	**$64,791**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.435.000	Southeast Area Monitorin			
1 - 2	. 3 COASTAL FISHERIES MANAGEMENT	77,933	144,041	188,354
	TOTAL, ALL STRATEGIES	**$77,933**	**$144,041**	**$188,354**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$77,933**	**$144,041**	**$188,354**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.441.000	Regional Fishery Managem			
1 - 2	. 3 COASTAL FISHERIES MANAGEMENT	106,202	53,300	141,981
	TOTAL, ALL STRATEGIES	**$106,202**	**$53,300**	**$141,981**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$106,202**	**$53,300**	**$141,981**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.452.000	Unallied Industry Projec			
1 - 2	. 3 COASTAL FISHERIES MANAGEMENT	222,753	35,333	4,890,575
4 - 1	. 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	2,000,000

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$222,753**	**$35,333**	**$6,890,575**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$222,753**	**$35,333**	**$6,890,575**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.454.000	Unallied Management Proj			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	569,496	592,227	2,601,819
	TOTAL, ALL STRATEGIES	**$569,496**	**$592,227**	**$2,601,819**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$569,496**	**$592,227**	**$2,601,819**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
11.555.000	Interoperable Communications Grant			
3 - 1 - 1	ENFORCEMENT PROGRAMS	905,280	88,870	5,850
	TOTAL, ALL STRATEGIES	**$905,280**	**$88,870**	**$5,850**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$905,280**	**$88,870**	**$5,850**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.106.000	Flood Control Projects			
1 - 1 - 1	WILDLIFE CONSERVATION	119,004	275,430	293,313
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	98,744	0	0

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$217,748**	**$275,430**	**$293,313**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	**0**
	TOTAL, FEDERAL FUNDS	**$217,748**	**$275,430**	**$293,313**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.108.000	Snagging and Clearing fo			
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	38,438	0	0
	TOTAL, ALL STRATEGIES	**$38,438**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$38,438**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.600.000	Joint Land Use Studies			
2 - 1 - 1	STATE PARK OPERATIONS	0	0	300,000
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$300,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$300,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.605.000	Sport Fish Restoration			
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	6,654,025	6,682,336	6,774,451
1 - 2 - 2	INLAND HATCHERIES OPERATIONS	2,560,162	2,271,425	2,295,178
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	2,445,225	2,195,275	2,119,951
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	1,030,083	1,136,088	1,421,638
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	2,203,040	1,342,918	5,040,419
3 - 2 - 1	HUNTER AND BOATER EDUCATION	50,052	0	0

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CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 - 2 - 3	COMMUNICATION PRODUCTS AND SERVICES	104,307	156,705	392,303
3 - 2 - 4	OUTREACH AND EDUCATION	446,755	463,270	455,383
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	204,787	428,498	7,979,997
	TOTAL, ALL STRATEGIES	**$15,698,482**	**$14,681,523**	**$26,479,320**
	ADDL FED FNDS FOR EMPL BENEFITS	**0**	2,297,826	2,082,832
	TOTAL, FEDERAL FUNDS	**$15,698,482**	**$16,979,349**	**$28,562,152**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.611.000	Wildlife Restoration			
1 - 1 - 1	WILDLIFE CONSERVATION	12,968,131	12,749,921	12,472,633
1 - 1 - 2	TECHNICAL GUIDANCE	293,704	335,500	216,107
1 - 1 - 3	HUNTING AND WILDLIFE RECREATION	518,073	749,000	981,570
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	4,504	0	0
3 - 2 - 1	HUNTER AND BOATER EDUCATION	894,411	1,046,718	1,011,363
3 - 2 - 3	COMMUNICATION PRODUCTS AND SERVICES	17,163	79,965	90,917
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	907,728	375,857	18,018
4 - 1 - 2	LAND ACQUISITION	0	482,719	0
5 - 1 - 2	INFORMATION RESOURCES	60,203	54,167	48,677
	TOTAL, ALL STRATEGIES	**$15,663,917**	**$15,873,847**	**$14,839,285**
	ADDL FED FNDS FOR EMPL BENEFITS	0	3,210,498	2,560,989
	TOTAL, FEDERAL FUNDS	**$15,663,917**	**$19,084,345**	**$17,400,274**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.614.000	Coastal Wetlands Planning			
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	0	398,637	0

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CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	1,000,000
	TOTAL, ALL STRATEGIES	**$0**	**$398,637**	**$1,000,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$398,637**	**$1,000,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.615.000	Cooperative Endangered Sp			
	1 - 1 - 1 WILDLIFE CONSERVATION	4,342,248	14,724,625	2,737,500
	1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	116,664	105,432
	4 - 1 - 3 IMPROVEMENTS AND MAJOR REPAIRS	32,685	4,495	7,504
	TOTAL, ALL STRATEGIES	**$4,374,933**	**$14,845,784**	**$2,850,436**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$4,374,933**	**$14,845,784**	**$2,850,436**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.616.000	Clean Vessel Act			
	2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	72,578	344,251
	TOTAL, ALL STRATEGIES	**$0**	**$72,578**	**$344,251**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$72,578**	**$344,251**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.622.000	SPORTFISHING AND BOATING SAFETY ACT			
	2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	466,165	0

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CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$0**	**$466,165**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$466,165**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.625.000	WILDLIFE CONSERVATION & RESTORATION			
1 - 1 - 2	TECHNICAL GUIDANCE	1,733	0	0
	TOTAL, ALL STRATEGIES	**$1,733**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,733**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1	HUNTER AND BOATER EDUCATION	203,431	0	0
	TOTAL, ALL STRATEGIES	**$203,431**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$203,431**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.628.000	Multi-State Conservation Grants			
3 - 2 - 3	COMMUNICATION PRODUCTS AND SERVICES	161,159	0	0
	TOTAL, ALL STRATEGIES	**$161,159**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$161,159**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
15.630.000	Coastal Program			
1 - 1 - 1	WILDLIFE CONSERVATION	0	11,940	0
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	0	50,000
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	0	81,041	174,049
	TOTAL, ALL STRATEGIES	**$0**	**$92,981**	**$224,049**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$92,981**	**$224,049**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.631.000	Partners for Fish & Wildlife			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	0	42,000
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$42,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$42,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.633.000	Landowner Incentive Program			
1 - 1 - 2	TECHNICAL GUIDANCE	476,835	564,396	10,295
	TOTAL, ALL STRATEGIES	**$476,835**	**$564,396**	**$10,295**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$476,835**	**$564,396**	**$10,295**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.634.000	State Wildlife Grants			
1 - 1 - 1	WILDLIFE CONSERVATION	1,840,923	2,094,877	952,805
1 - 1 - 2	TECHNICAL GUIDANCE	20,156	9,918	76,695

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	472,623	736,850	859,695
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	904,801	785,572	1,225,417
2 - 1 - 1 STATE PARK OPERATIONS	273,115	321,141	338,956
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	187,054	0	0
5 - 1 - 2 INFORMATION RESOURCES	474,648	434,458	594,593
TOTAL, ALL STRATEGIES	**$4,173,320**	**$4,382,816**	**$4,028,161**
ADDL FED FNDS FOR EMPL BENEFITS	0	136,944	56,868
TOTAL, FEDERAL FUNDS	**$4,173,320**	**$4,519,760**	**$4,085,029**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.649.000 Service Training & Tech Assistance			
1 - 1 - 1 WILDLIFE CONSERVATION	50,000	50,000	50,000
TOTAL, ALL STRATEGIES	**$50,000**	**$50,000**	**$50,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$50,000**	**$50,000**	**$50,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.655.000 Migratory Bird Mntrng Assmnt & Cons			
1 - 1 - 1 WILDLIFE CONSERVATION	0	144,197	0
TOTAL, ALL STRATEGIES	**$0**	**$144,197**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$144,197**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.910.000 National Natural Landmar			
2 - 1 - 1 STATE PARK OPERATIONS	22,413	6,100	0

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CFDA NUMBER STRATEGY		EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$22,413**	**$6,100**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$22,413**	**$6,100**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.916.000	Outdoor Recreation Acquis			
2 - 2 - 1	LOCAL PARK GRANTS	553,249	1,500,000	1,579,678
4 - 1 - 2	LAND ACQUISITION	1,898,300	1,693,231	0
	TOTAL, ALL STRATEGIES	**$2,451,549**	**$3,193,231**	**$1,579,678**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$2,451,549**	**$3,193,231**	**$1,579,678**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
16.607.000	BULLET PROOF VEST			
3 - 1 - 1	LAW ENFORCEMENT PROGRAMS	0	24,195	31,000
	TOTAL, ALL STRATEGIES	**$0**	**$24,195**	**$31,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$24,195**	**$31,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
16.738.000	Justice Assistance Gram			
3 - 1 - 1	LAW ENFORCEMENT PROGRAMS	85,629	409,999	0

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CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$85,629**	**$409,799**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$85,629**	**$409,799**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
16.803.000	Byrne Justice Grants - Stimulus			
3 - 1 - 1	ENFORCEMENT PROGRAMS	0	0	500,000
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$500,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$500,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
19.000.000	Removal of Aquatic Weeds Agreement			
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	0	0	25,000
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$25,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$25,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
20.205.000	Highway Planning and Cons			
1 - 1 - 3	HUNTING AND WILDLIFE RECREATION	26,493	0	0
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	55,228	11,865	0

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CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$81,721**	**$11,865**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	**0**	**0**	**0**
	TOTAL, FEDERAL FUNDS	**$81,721**	**$11,865**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
20.219.000	National Recreational Tr			
2 - 1 - 1	STATE PARK OPERATIONS	0	0	106,131
3 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	3,228,893	4,580,213	2,715,024
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	520,204	106,317	624,186
	TOTAL, ALL STRATEGIES	**$3,749,097**	**$4,686,530**	**$3,445,341**
	ADDL FED FNDS FOR EMPL BENEFITS	**0**	**30,455**	**38,676**
	TOTAL, FEDERAL FUNDS	**$3,749,097**	**$4,716,985**	**$3,484,017**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
45.024.000	Promotion of the Arts Gra			
2 - 1 - 3	PARKS SUPPORT	0	35,000	0
	TOTAL, ALL STRATEGIES	**$0**	**$35,000**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	**0**	**0**	**0**
	TOTAL, FEDERAL FUNDS	**$0**	**$35,000**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.419.000	Water Pollution Control S			
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	3,026	9,541	57,980
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	54,824	45,905	86,271

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CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$57,850**	**$55,446**	**$144,251**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$57,850**	**$55,446**	**$144,251**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.475.000	Gulf of Mexico Program			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	14,850	30,685	104,620
	TOTAL, ALL STRATEGIES	**$14,850**	**$30,685**	**$104,620**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$14,850**	**$30,685**	**$104,620**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.511.000	Consolidated Research/Training			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	50,702	0	0
	TOTAL, ALL STRATEGIES	**$50,702**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$50,702**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
83.544.000	PUBLIC ASSISTANCE GRANTS			
2 - 1 - 1	STATE PARK OPERATIONS	35,586	0	6,174
2 - 1 - 2	PARKS MINOR REPAIR PROGRAM	27,585	0	0

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CFDA NUMBER/STRATEGY		EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES	**$61,171**	**$0**	**$6,174**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$61,171**	**$0**	**$6,174**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.012.000	Boating Sfty Financial Assist			
3 - 3 - 1	ENFORCEMENT PROGRAMS	4,849,706	3,534,820	5,125,827
	TOTAL, ALL STRATEGIES	**$4,849,706**	**$3,534,820**	**$5,125,827**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$4,849,706**	**$3,534,820**	**$5,125,827**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.036.000	Public Assistance Grants			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	72,227	18,135
2 - 1 - 1	STATE PARK OPERATIONS	0	92,119	23,959
3 - 1 - 1	ENFORCEMENT PROGRAMS	397,623	423,963	965,812
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	85,521	72	35,799
5 - 1 - 3	OTHER SUPPORT SERVICES	0	5,798	0
	TOTAL, ALL STRATEGIES	**$483,144**	**$594,179**	**$1,043,705**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$483,144**	**$594,179**	**$1,043,705**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.056.000	Port Security Grant Program			
3 - 1 - 1	ENFORCEMENT PROGRAMS	203,002	270,668	1,204,666

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CFDA NUMBER STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	**$203,002**	**$270,668**	**$1,204,666**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$203,002**	**$270,668**	**$1,204,666**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	$0

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CFDA NUMBER/STRATEGY		EXP 2008	EXP 2009	BUD 2010
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
10.025.000	Plant and Animal Disease	110,163	157,528	203,799
11.407.000	Interjurisdictional Fish	2	81,233	112,891
11.432.000	Environmental Research L	999,043	587,810	575,446
11.434.000	Cooperative Fishery Stat	55,735	60,788	64,791
11.435.000	Southeast Area Monitorin	77,933	144,041	188,354
11.441.000	Regional Fishery Managem	186,202	53,300	141,981
11.452.000	Unallied Industry Projec	222,753	25,333	6,890,575
11.454.000	Unallied Management Proj	569,496	592,227	2,601,819
11.555.000	Interoperable Communications Grant	905,280	88,870	5,850
12.106.000	Flood Control Projects	217,748	275,430	293,313
12.108.000	Snagging and Clearing in	38,438	0	0
12.610.000	Joint Land Use Studies	0	0	300,000
15.605.000	Sport Fish Restoration	15,698,482	14,681,523	26,439,320
15.611.000	Wildlife Restoration	15,663,917	15,873,847	14,839,285
15.614.000	Coastal Wetlands Plannin	0	398,637	1,000,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
15.615.000	Cooperative Endangered Sp	4,374,933	14,845,784	2,850,436
15.616.000	Clean Vessel Act	0	72,578	344,251
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	0	466,165	0
15.625.000	WILDLIFE CONSERVATION & RESTORATION	1,733	0	0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	203,431	0	0
15.628.000	Multi-State Conservation Grants	161,159	0	0
15.630.000	Coastal Program	0	92,981	224,049
15.631.000	Partners for Fish & Wildlife	0	0	42,000
15.633.000	Landowner Incentive Program	476,835	564,396	10,295
15.634.000	State Wildlife Grants	4,173,320	4,382,816	4,028,161
15.649.000	Service Training & Tech Assistance	50,000	50,000	50,000
15.655.000	Migratory Bird Monitg Assmnt & Cons	0	144,197	0
15.910.000	National Natural Landmar	22,413	6,100	0
15.916.000	Outdoor Recreation Acquis	2,451,549	3,193,231	1,579,678
16.607.000	BULLET PROOF VEST	0	24,195	31,000
16.738.000	Justice Assistance Grant	85,629	409,799	0
16.803.000	Byrne Justice Grans - Stimulus	0	0	500,000
19.000.000	Removal of Aquatic Weeds Agreement	0	0	25,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER	STRATEGY	EXP 2008	EXP 2009	BUD 2010
20.205.000	Highway Planning and Cons	81,721	11,865	0
20.219.000	National Recreational Tr	3,749,097	4,686,530	3,445,341
45.024.000	Promotion of the Arts_Gra	0	35,000	0
66.419.000	Water Pollution Control S	57,850	55,446	144,251
66.475.000	Gulf of Mexico Program	14,850	30,685	105,620
66.511.000	Consolidated Research/Training	50,702	0	0
83.544.000	PUBLIC ASSISTANCE GRANTS	61,171	0	6,174
97.012.000	Boating Sfty. Financial Assist	4,849,706	3,534,820	5,125,827
97.036.000	Public Assistance Grants	483,144	594,179	1,043,705
97.056.000	Port Security Grant Program	203,002	270,668	1,204,666
TOTAL, ALL STRATEGIES		$56,217,437	$66,502,002	$74,454,878
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	5,675,723	4,739,365
TOTAL, FEDERAL FUNDS		$56,217,437	$72,177,725	$79,194,243
TOTAL, ADDL GR FOR EMPL BENEFITS		$0	$0	$0

Agency code: 802 Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 15.605.000 Sport Fish Restoration									
2004	$17,026,348	$0	$0	$0	$0	$0	$0	$0	$13,026,348
2005	$14,734,564	$0	$0	$0	$0	$0	$0	$0	$14,734,564
2006	$14,542,380	$6,206,736	$0	$0	$0	$0	$0	$6,206,736	$8,335,644
2007	$17,454,453	$10,087,184	$7,367,269	$0	$0	$0	$0	$17,454,453	$0
2008	$19,916,886	$0	$13,590,439	$6,326,447	$0	$0	$0	$19,916,886	$0
2009	$20,222,492	$0	$0	$13,426,691	$6,795,801	$0	$0	$20,222,492	$0
2010	$19,500,000	$0	$0	$0	$19,500,000	$0	$0	$19,500,000	$0
2011	$19,500,000	$0	$0	$0	$0	$19,500,000	$0	$19,500,000	$0
Total	$138,897,123	$16,293,920	$20,957,708	$19,753,138	$26,295,801	$19,500,000	$0	$102,800,567	$36,096,556
Empl. Benefit Payment		$0	$0	$2,297,826	$2,082,832	$2,082,832	$2,082,832	$8,546,322	

Agency code: 802 Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 15.611.000 Wildlife Restoration									
2004	$9,384,766	$0	$0	$0	$0	$0	$0	$0	$9,384,766
2005	$10,811,538	$0	$0	$0	$0	$0	$0	$0	$10,811,538
2006	$10,796,752	$3,610,392	$0	$0	$0	$0	$0	$3,610,392	$7,186,360
2007	$12,291,246	$9,937,009	$2,354,237	$0	$0	$0	$0	$12,291,246	$0
2008	$14,256,523	$0	$7,105,123	$7,151,400	$0	$0	$0	$14,256,523	$0
2009	$15,512,525	$0	$0	$7,204,241	$8,308,284	$0	$0	$15,512,525	$0
2010	$20,583,000	$0	$0	$0	$6,530,997	$14,052,003	$0	$20,583,000	$0
2011	$20,583,000	$0	$0	$0	$0	$6,530,997	$14,052,003	$20,583,000	$0
Total	$114,219,350	$13,547,401	$9,459,360	$14,355,641	$14,839,281	$20,583,000	$14,052,003	$86,836,686	$27,382,664
Empl. Benefit Payment		$0	$0	$1,210,498	$2,560,989	$2,560,989	$2,560,989	$10,893,465	

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 15.634.000 State Wildlife Grants									
2004	$3,060,095	$0	$0	$0	$0	$0	$0	$0	$3,060,095
2005	$3,104,430	$0	$0	$0	$0	$0	$0	$0	$3,104,430
2006	$3,016,768	$902,409	$0	$0	$0	$0	$0	$902,409	$2,114,359
2007	$3,037,742	$2,431,899	$605,843	$0	$0	$0	$0	$3,037,742	$0
2008	$3,076,149	$0	$2,205,010	$871,139	$0	$0	$0	$3,076,149	$0
2009	$3,053,515	$0	$0	$2,652,427	$401,088	$0	$0	$3,053,515	$0
2010	$3,627,073	$0	$0	$0	$3,627,073	$0	$0	$3,627,073	$0
2011	$3,627,000	$0	$0	$0	$0	$3,627,000	$0	$3,627,000	$0
Total	$25,602,772	$3,334,308	$2,810,853	$3,523,566	$4,028,161	$3,627,000	$0	$17,323,888	$8,278,884
Empl. Benefit Payment		$0	$0	$136,944	$56,868	$56,868	$56,868	$307,548	

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation_Acquis									
2004	$1,796,468	$229,554	$0	$0	$0	$0	$0	$229,554	$1,566,914
2005	$4,710,927	$1,461,892	$3,249,035	$0	$0	$0	$0	$4,710,927	$0
2006	$1,459,197	$0	$438,720	$1,020,477	$0	$0	$0	$1,459,197	$0
2007	$1,459,197	$0	$0	$1,459,197	$0	$0	$0	$1,459,197	$0
2008	$1,203,151	$0	$0	$1,203,151	$0	$0	$0	$1,203,151	$0
2009	$1,414,608	$0	$0	$0	$1,414,608	$0	$0	$1,414,608	$0
2010	$1,414,000	$0	$0	$0	$165,070	$1,248,930	$0	$1,414,000	$0
2011	$1,414,000	$0	$0	$0	$0	$165,070	$0	$165,070	$1,248,930
Total	**$17,871,548**	**$1,691,446**	**$3,687,755**	**$3,682,825**	**$1,579,678**	**$1,414,000**	**$0**	**$12,055,704**	**$5,815,844**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

Agency code: 802 Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr									
2004	$2,533,693	$0	$0	$0	$0	$0	$0	$0	$2,533,693
2005	$2,598,999	$0	$0	$0	$0	$0	$0	$0	$2,598,999
2006	$3,038,390	$1,082,229	$0	$0	$0	$0	$0	$1,082,229	$1,956,161
2007	$3,045,403	$588,672	$2,409,514	$47,217	$0	$0	$0	$3,045,403	$0
2008	$3,715,499	$0	$0	$3,390,728	$324,771	$0	$0	$3,715,499	$0
2009	$2,997,268	$0	$0	$0	$2,997,268	$0	$0	$2,997,268	$0
2010	$3,715,499	$0	$0	$0	$448,073	$3,267,426	$0	$3,715,499	$0
2011	$3,715,499	$0	$0	$0	$0	$448,073	$3,267,426	$3,715,499	$0
Total	$25,360,250	$1,670,901	$2,409,514	$3,437,945	$3,770,112	$3,715,499	$3,267,426	$18,271,397	$7,088,853
Empl. Benefit Payment		$0	$0	$30,455	$38,676	$38,676	$38,676	$146,483	

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 97.012.000 Boating Sfty. Financial Assist									
2004	$1,915,950	$0	$0	$0	$0	$0	$0	$0	$1,915,950
2005	$1,815,162	$0	$0	$0	$0	$0	$0	$0	$1,815,162
2006	$2,946,656	$0	$0	$0	$0	$0	$0	$0	$2,946,656
2007	$3,003,976	$3,003,976	$0	$0	$0	$0	$0	$3,003,976	$0
2008	$4,923,062	$0	$4,923,062	$0	$0	$0	$0	$4,923,062	$0
2009	$4,539,253	$0	$0	$4,539,253	$0	$0	$0	$4,539,253	$0
2010	$5,125,827	$0	$0	$0	$5,125,827	$0	$0	$5,125,827	$0
2011	$5,126,000	$0	$0	$0	$0	$5,126,000	$0	$5,126,000	$0
Total	**$29,395,886**	**$3,003,976**	**$4,923,062**	**$4,539,253**	**$5,125,827**	**$5,126,000**	**$0**	**$22,718,118**	**$6,677,768**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

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

FUND/ACCOUNT		Exp 2008	Exp 2009	Bud 2010
9	**Game,Fish,Water Safety Ac**			
	Beginning Balance (Unencumbered):	$49,794,793	$57,239,484	$46,943,443
	Estimated Revenue:			
3111	Boat & Motor Sales & Use Tax	2,011,942	925,468	1,168,705
3315	Oil and Gas Lease Bonus	19,150	21,917	0
3316	Oil and Gas Lease Rental	316	15,000	0
3319	Oil Royal-Parks & Wildlife Lands	228,809	104,495	104,495
3324	Gas Royal-Parks & Wildlife Lands	122,353	55,154	45,366
3340	Land Easements	76,359	88,006	183,280
3341	Grazing Lease Rental	122,474	217,177	171,506
3342	Land Lease	0	3,524	0
3344	Sand, Shell, Gravel, Timber Sales	166,216	348,941	248,818
3349	Land Sales	3,844,495	18,083	0
3413	Lake Texoma Fishing License Fees	282,192	282,580	288,738
3414	Game Fish Equip Fees - Non Comm	85,401,483	86,516,521	89,036,741
3435	Game Fish Equip Fees - Comm'l	4,785,750	5,857,422	5,354,923
3437	Public Hunting Participation Fees	1,042,374	1,162,254	1,003,201
3445	Oyster Bed Location Rental	13,931	14,928	14,430
3446	Wildlife Value Recovery	331,724	375,896	359,526
3447	Sale-Conf Pelt Mar Life Vessel	33,852	176,823	65,036
3449	Game & Fish, Water, Parks Violation	1,885,040	1,822,557	1,837,264
3452	Wildlife Management Permits	1,940,382	1,888,949	1,927,905
3455	Motorboat Registration Fees	13,997,788	14,194,726	15,026,643
3456	Motorboat Outbd Mtr Title Cer	4,579,674	4,369,360	4,666,358
3461	State Parks Fees	94,007	112,669	95,775
3464	Floating Cabin Permit App Renew	40,930	43,970	43,650
3468	Parks & Wildlife Publications	830,627	769,291	751,769
3469	P&W Publication Royalty Comm	24,263	74,640	54,980
3719	Fees/Copies or Filing of Records	12,829	9,146	11,057
3722	Conf, Semin, & Train Regis Fees	100,932	56,021	62,896
3725	State Grants Pass-thru Revenue	659,700	(10,000)	1,998
3740	Grants Donations	3,747,430	4,895,614	900,048
3747	Rental - Other	23,195	29,429	29,473
3750	Sale of Furniture & Equipment	17,006	24,170	20,588

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

FUND/ACCOUNT		Exp 2008	Exp 2009	Bud 2010
3754	Other Surplus Salvage Property	30,061	103,592	143,746
3755	Sale Sesqui Commerative Souv Crft	178,915	195,489	180,609
3765	Supplies Equipment Services	750,561	604,413	610,575
3766	Supplies Equip Servs-Local Funds	31,704	25,136	25,176
3767	Supply, Equip, Service - Fed Other	752,184	0	0
3773	Insurance and Damages	278,301	403,839	398,723
3777	Default Fund - Warrant Voided	27,500	11,065	11,091
3781	Prepmt of Petty Cash Advance	1,057	2,710	1,756
3788	Default Deposit Adjustment-Suspense	0	1,417	0
3789	Default Fund-Return Checks	0	(90)	0
3790	Deposit to Trust or Suspense	26,106	(123,480)	0
3802	Reimbursements-Third Party	672,189	727,958	687,122
3806	Rental of Housing to State Employ	46,497	46,378	46,217
3839	Sale of Motor Vehicle Boat Aircraft	495,118	334,426	413,371
3851	Interest on St Deposits & Treas Inv	3,263,611	1,739,681	1,111,786
3852	Interest on Local Deposits-St Agy	1	527	0
3854	Interest - Other	90	80	0
3879	Credit Card and Related Fees	155,815	213,536	236,433
	Subtotal: Estimated Revenue	133,146,915	128,752,208	127,653,694
	Total Available	**$182,941,706**	**$185,991,692**	**$174,597,137**
DEDUCTIONS:				
	Expended Budgeted	(103,806,887)	(116,774,991)	(120,031,904)
	Employee Benefits	(14,194,539)	(14,591,494)	(17,373,803)
	SWCAP	(328,122)	(395,787)	(395,787)
	Transfer - Unemployment Benefits	(8,417)	(10,375)	(10,375)
	Transfer - Miscellaneous Claims	(36,003)	(16,528)	(36,528)
	Transfer - ERS Shared Cash	(4,171,114)	(4,374,130)	(4,374,130)
	Transfer - Motor Boat to Fund 64	(2,793,523)	(2,735,812)	(2,953,950)
	Transfer - TX Dept of Agriculture	(163,417)	(149,132)	(149,132)
	Total, Deductions	**$(125,702,222)**	**$(139,048,249)**	**$(145,305,609)**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
Ending Fund/Account Balance	**$57,239,484**	**$46,943,443**	**$29,291,528**

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2010 revenues are based on actual collections through October 31, 2009; plus an estimated 2, 3, 4 or 5 year monthly average collection assumed for November 2009 through August 2010

Projection for Game Fish/Equip Fees Non Comm (3434) is based on actual FY2010 collections to date (through October), plus a 2 percent increase from 2009 collections assumed for November 2009 through August 2010

Projection for Game Fish/Equip Fees Comm (3435) is based on actual FY2010 collections to date (through October); plus actual 2009 collections assumed from November 2009 through August 2010.

Projection for Motorboat Registration Fees (3455) is based on actual FY2010 collections to date (through October); plus a 4 year monthly average collection with a 6 percent increase assumed for November 2009 thru August 2010

Projection for Motorboat Outbd. Mtr. Title Cer. (3456) is based on actual FY2010 collections to date (through October), plus a 3 year monthly average collection with a5 percent increase assumed for November 2009 through August 2010

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

Agency Code 802 Agency name: Parks and Wildlife Department

FUND/ACCOUNT		Exp 2008	Exp 2009	Bud 2010
64	**State Parks Acct**			
	Beginning Balance (Unencumbered)	$18,907,313	$17,011,073	$14,711,902
	Estimated Revenue:			
3161	Mfg Ind Housing Inspect Fees	0	(1,056)	0
3315	Oil and Gas Lease Bonus	191,621	168,394	46,880
3316	Oil and Gas Lease Rental	0	21,936	2,294
3319	Oil Royal-Parks & Wildlife Lands	355,739	166,763	142,899
3324	Gas Royal-Parks & Wildlife Lands	6,936,016	4,704,382	2,616,859
3340	Land Easements	12,076	7,441	11,048
3341	Grazing Lease Rental	200	2,905	10,675
3342	Land Lease	29,509	61,154	58,665
3344	Sand, Shell, Gravel, Timber Sales	19,361	27,403	28,621
3349	Land Sales	21,750	530,000	1,365,000
3419	Game & Fish, Water, Parks Violation	44,559	46,412	46,412
3461	State Parks Fees	37,113,904	38,068,877	38,699,100
3468	Parks & Wildlife Publications	872,950	786,245	734,739
3469	P&W Publication Royalty Comm	1,868	3,731	0
3714	Judgments	1,509	800	1,155
3719	Fees/Copies or Filing of Records	336	1	168
3722	Conf, Semin, & Train Regis Fees	0	24,530	12,265
3740	Grants Donations	631,299	2,294,575	1,577,958
3747	Rental - Other	3,289	3,764	53,123
3750	Sale of Furniture & Equipment	15,885	18,478	19,794
3754	Other Surplus Salvage Property	6,413	8,297	8,462
3765	Supplies Equipment Services	1,363,567	(39,096)	0
3767	Supply, Equip, Service - Fed Other	96,139	97,866	97,001
3773	Insurance and Damages	48,496	1,013,138	1,152,102
3777	Default Fund - Warrant Voided	9,543	11,896	5,485
3781	Prepmt of Petty Cash Advance	24,122	7,500	5,400
3790	Deposit to Trust or Suspense	(549)	(50)	0
3795	Other Misc Government Revenue	(1)	0	0
3802	Reimbursements-Third Party	63,452	78,023	74,764
3806	Rental of Housing to State Employ	136,084	105,923	121,914
3839	Sale of Motor Vehicle/Boat/Aircraft	4,944	11,824	14,039

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

FUND/ACCOUNT		Exp 2008	Exp 2009	Bud 2010
3851	Interest on St Deposits & Treas Inv	748,600	381,828	345,973
3852	Interest on Local Deposits-St Agy	0	500	0
3854	Interest - Other	62,120	16,416	32,801
3924	Alloc from GR - Sporting Goods Tax	31,010,834	35,054,446	55,987,418
3972	Other Cash Transfers Between Funds	2,795,523	2,735,812	2,953,950
	Subtotal, Estimated Revenue	82,619,158	86,421,058	108,226,957
	Total Available	**$101,526,471**	**$103,432,131**	**$122,938,859**
DEDUCTIONS:				
	Expended Budgeted	(70,136,656)	(78,039,842)	(100,049,284)
	Employee Benefits	(7,827,312)	(7,613,401)	(9,947,981)
	SWCAP	(142,395)	(140,836)	(140,836)
	Transfer - Unemployment Benefits	(26,769)	(14,437)	(14,437)
	Transfer - Miscellaneous Claims	(32,012)	(1,179)	(16,596)
	Transfer - ERS Shared Cash	(1,662,042)	(1,575,517)	(1,575,517)
	Transfer - Fund 5004	(500,000)	(500,000)	(539,000)
	Transfer - THC Historical Sites	(92,736)	(45,424)	0
	G.O. Bond Debt Serv-Park Dev Bonds	(4,095,478)	(731,860)	(735,038)
	G.O. Bond Debt Serv from SOST-Prop8	0	(17,985)	0
	G.O. Bond Debt Serv from SOST-Prop4	0	(39,748)	0
	Total, Deductions	**$(84,515,398)**	**$(88,720,229)**	**$(113,018,689)**
Ending Fund/Account Balance		$17,011,073	$14,711,902	$9,920,170

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010

Unless otherwise noted, estimated FY2010 revenues are based on actual collections through October 31, 2009, plus an estimated 2, 3, 4 or 5 year monthly average collection assumed for November 2009 through August 2010.

Projection for Land Sales (3349) is based on anticipated sales in FY2010

Projection for State Parks fees (3461) is based on actual FY2010 collections to date (through October); plus a 1 percent increase from 2009 collections assumed for November 2009 throug August 2010

Note
Beginning in FY2010, the Comptroller transferred SGST directly to TPFA (Agency 347) to cover debt service on bonds (Prop 4 and Prop 8) issued by TPWD. These amounts are not reflected in the revenue schedule, as they are not available to TPWD.

Projection of SGST (3924) reflects GAA appropriation authority granted to TPWD for Fund 0064, totaling $55,448,418 and $539,000 for the transfer to Fund 5004.

Both revenue and expenditure totals include approximately $12.5 million in SGST to be transferred to the General Land Office for Coastal Erosion Projects

CONTACT PERSON:
Julie Horsley, Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
467 Local Parks Account			
Beginning Balance (Unencumbered)	$39,664,213	$23,582,247	$4,230,693
Estimated Revenue:			
3777 Default Fund - Warrant Voided	0	1,265	516
3802 Reimbursements-Third Party	20	0	0
3806 Rental of Housing to State Employ	4,403	37,487	0
3851 Interest on St Deposits & Treas Inv	2,723,268	1,185,791	697,102
3852 Interest on Local Deposits-St Agy	0	39	0
3924 Alloc from GR - Sporting Goods Tax	16,000,000	16,000,000	8,248,000
Subtotal: Estimated Revenue	18,727,689	17,224,657	8,945,618
Total Available	**$58,391,902**	**$40,806,904**	**$13,176,311**
DEDUCTIONS:			
Expended Budgeted	(33,027,732)	(33,504,759)	(9,717,034)
Employee Benefits	(1,030,083)	(2,068,860)	(131,560)
SWCAP	(52,664)	(122,678)	(13,607)
Transfer - Unemployment Benefits	0	(2,469)	(2,469)
Transfer - ERS Shared Cash	(199,176)	(477,445)	(75,800)
Transfer - Fund 5004	(500,000)	(500,000)	(538,000)
Transfer - Fund 5150	0	0	(1,181,000)
Total, Deductions	**$(34,809,655)**	**$(36,576,211)**	**$(11,259,470)**
Ending Fund/Account Balance	**$23,582,247**	**$4,230,693**	**$1,916,841**

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2010 revenues are based on actual collections through October 31, 2009; plus an estimated 2, 3, 4 or 5 year monthly average collection assumed for November 2009 through August 2010.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

Projection of SGST (3924) includes GAA appropriation authority for Fund 0467 of $7,710,000 and $538,000 for the transfer to Fund 5004.

Account 0467 amounts have been adjusted to reflect activity associated with the Land and Water Conservation Fund (0223).

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010

CONTACT PERSON:
John Horsley Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
506 Non-game End Species Acct			
Beginning Balance (Unencumbered)	$617,300	$679,230	$677,375
Estimated Revenue:			
3449 Game & Fish, Water, Parks Violation	86	0	221
3452 Wildlife Management Permits	13,832	19,002	13,858
3468 Parks & Wildlife Publications	8,191	7,553	13,158
3469 P&W Publication Royalty Comm	28,873	(18,272)	3,384
3740 Grants Donations	3,901	2,101	4,117
3802 Reimbursements-Third Party	326	999	422
3851 Interest on St Deposits & Treas Inv	28,140	15,442	10,810
Subtotal: Estimated Revenue	83,349	26,805	45,970
Total Available	**$700,649**	**$706,035**	**$723,345**
DEDUCTIONS:			
Expended Budgeted	(21,362)	(28,590)	(40,000)
Employee Benefits	0	0	0
SWCAP	(57)	(70)	(70)
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cash	0	0	0
Total, Deductions	**$(21,419)**	**$(28,660)**	**$(40,070)**
Ending Fund/Account Balance	**$679,230**	**$677,375**	**$683,275**

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2010 revenues are based on a 4 year average or actual YTD FY2010 collections.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
544 Lifetime Lic Endow Acct			
Beginning Balance (Unencumbered):	$12,191,869	$14,222,754	$19,305,356
Estimated Revenue			
3424 Game/Fish Equip Fees - Non Comm	1,464,968	4,743,999	3,404,483
3740 Grants/Donations	380	557	883
3851 Interest on St Deposits & Treas Inv	565,537	338,046	300,544
Subtotal Estimated Revenue	2,030,885	5,082,602	3,705,910
Total Available	**$14,222,754**	**$19,305,356**	**$23,011,266**
DEDUCTIONS:			
Expended Budgeted	0	0	(643,000)
Employee Benefits	0	0	(171,271)
SWCAP	0	0	0
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cash	0	0	(23,100)
Total, Deductions	**$0**	**$0**	**$(837,371)**
Ending Fund/Account Balance	**$14,222,754**	**$19,305,356**	**$22,173,895**

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2010 revenues are based on an adjusted 2 year average or actual YTD FY2010 collections.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandra Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
679 Artificial Reef Acct			
Beginning Balance (Unencumbered):	$5,986,217	$6,908,695	$6,508,684
Estimated Revenue			
3740 Grants, Donations	1,478,687	603,642	662,750
3777 Default Fund - Warrant Voided	110	0	0
3851 Interest on St Deposits & Treas Inv	225,107	166,274	102,437
Subtotal, Estimated Revenue	1,703,904	769,916	765,187
Total Available	**$7,690,121**	**$7,678,611**	**$7,273,871**
DEDUCTIONS:			
Expended Budgeted	(728,999)	(1,119,934)	(5,511,766)
Employee Benefits	(41,235)	(40,181)	(50,665)
SWCAP	(1,143)	(1,420)	(1,420)
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cash	(10,049)	(8,392)	(8,392)
Total, Deductions	**$(781,426)**	**$(1,169,927)**	**$(5,572,243)**
Ending Fund/Account Balance	**$6,908,695**	**$6,508,684**	**$1,701,628**

REVENUE ASSUMPTIONS:

Projection of Donations (3740) is based on actual FY2010 collections to date (through November) and additional anticipated collections for the rest of FY2010.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

V.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas(ABEST)

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	225,000	225,000	225,000
Subtotal Estimated Revenue	225,000	225,000	225,000
Total Available	**$225,000**	**$225,000**	**$225,000**
DEDUCTIONS:			
Expended Budgeted	(225,000)	(225,000)	(225,000)
Total, Deductions	**$(225,000)**	**$(225,000)**	**$(225,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Projection assumes Indirect Cost Recovery in the same amount as FY2009 actual and FY2010 appropriated amounts.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5004 **Parks/Wildlife Cap Acct**			
Beginning Balance (Unencumbered):	$7,005,754	$3,783,248	$556,489
Estimated Revenue			
3014 Mtr Vehicle Registration Fees	453,944	536,061	578,961
3839 Sale of Motor Vehicle Boat Aircraft	0	2,058	0
3851 Interest on St Deposits & Treas Inv	295,177	99,326	29,204
3972 Other Cash Transfers Between Funds	1,000,000	1,000,000	1,077,000
Subtotal Estimated Revenue	1,749,121	1,637,445	1,685,165
Total Available	**$8,754,875**	**$5,420,693**	**$2,241,654**
DEDUCTIONS:			
Expended Budgeted	(4,822,631)	(4,722,052)	(1,726,515)
Employee Benefits	(135,530)	(126,759)	(153,427)
SWCAP	(8,345)	(3,011)	(3,011)
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cash	(5,121)	(12,382)	(12,382)
Total Deductions	**$(4,971,627)**	**$(4,864,204)**	**$(1,895,355)**
Ending Fund/Account Balance	**$3,783,248**	**$556,489**	**$346,299**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) assumes an 8 percent increase from 2009, based on collections to date (through October).

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

Projection of SGST (3924) includes GAA appropriation authority totaling $1,077,000

CONTACT PERSON:

Julie Horsley Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5023 **Shrimp License Buy Back**			
Beginning Balance (Unencumbered):	$793,915	$927,332	$2,156,695
Estimated Revenue			
3435 Game Fish Equip Fees - Comm'l	104,492	145,013	124,752
3740 Grants/Donations	100,000	1,147,672	100,000
3851 Interest on St Deposits & Treas Inv	38,673	32,965	31,962
Subtotal, Estimated Revenue	243,165	1,325,650	256,714
Total Available	**$1,037,080**	**$2,252,982**	**$2,413,409**
DEDUCTIONS:			
Expended Budgeted	(109,514)	(96,000)	(1,803,348)
Employee Benefits	0	0	0
SWCAP	(234)	(287)	(287)
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cost	0	0	0
Total, Deductions	**$(109,748)**	**$(96,287)**	**$(1,803,635)**
Ending Fund/Account Balance	**$927,332**	**$2,156,695**	**$609,774**

REVENUE ASSUMPTIONS:

Estimated FY2010 revenues are based on a 2 year average or actual YTD FY2010 collections.

Donations (3740) assumes FY2010 collections will equal FY2008 actual collections.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5030 GR Account - Big Bend National Park			
Beginning Balance (Unencumbered):	$69,970	$55,851	$54,175
Estimated Revenue:			
3012 Motor Vehicle Certificates	(44)	0	0
3014 Mtr Vehicle Registration Fees	47,509	56,704	52,106
3851 Interest on St Deposits & Treas Inv	3,916	1,620	891
Subtotal: Estimated Revenue	51,381	58,324	52,997
Total Available	**$121,351**	**$114,175**	**$107,172**
DEDUCTIONS:			
Expended Budgeted	(65,500)	(60,000)	(104,000)
Total, Deductions	**$(65,500)**	**$(60,000)**	**$(104,000)**
Ending Fund/Account Balance	**$55,851**	**$54,175**	**$3,172**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) assumes a 2 year average.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5057 **Waterfowl/Wetland License Plates**			
Beginning Balance (Unencumbered):	$49,521	$31,556	$44,793
Estimated Revenue			
3014 Mtr Vehicle Registration Fees	25,158	32,649	40,812
3851 Interest on St Deposits & Treas Inv	1,447	588	676
Subtotal Estimated Revenue	26,605	33,237	41,488
Total Available	**$76,126**	**$64,793**	**$86,281**
DEDUCTIONS:			
Expended Budgeted	(44,570)	(20,000)	(40,000)
Total, Deductions	**$(44,570)**	**$(20,000)**	**$(40,000)**
Ending Fund/Account Balance	**$31,556**	**$44,793**	**$46,281**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) assumes a 25 percent increase from FY2009 based on collections YTD in FY2010. Introduction of a new Waterfowl & Wetlands plate has contributed to the increase.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley Alejandro Farias

Agency Code: 802 Agency name: Parks and Wildlife Department

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5116 Texas Lions Camp			
Beginning Balance (Unencumbered):	$22,484	$30,025	$40,196
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	6,666	9,429	9,429
3851 Interest on St Deposits & Treas Inv	875	742	599
Subtotal: Estimated Revenue	7,541	10,171	10,028
Total Available	**$30,025**	**$40,196**	**$50,224**
DEDUCTIONS:			
Expended/Budgeted	0	0	(42,000)
Total, Deductions	**$0**	**$0**	**$(42,000)**
Ending Fund/Account Balance	**$30,025**	**$40,196**	**$8,224**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) assumes that FY2010 will equal FY2009 collections, based on YTD FY2010 collections.

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5120 Marine Mammal Recovery			
Beginning Balance (Unencumbered):	$21,736	$32,352	$45,131
Estimated Revenue			
3014 Mtr Vehicle Registration Fees	9,704	11,953	11,953
3851 Interest on St Deposits & Treas Inv	912	826	676
Subtotal: Estimated Revenue	10,616	12,779	12,629
Total Available	**$32,352**	**$45,131**	**$57,760**
DEDUCTIONS:			
Expended Budgeted	0	0	(51,000)
Total, Deductions	**$0**	**$0**	**$(51,000)**
Ending Fund/Account Balance	**$32,352**	**$45,131**	**$6,760**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) assumes that FY2010 will equal FY2009 collections, based on YTD FY2010 collections

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley/Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5142 Marine Conserv. Lic. Plate Acct.			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue			
3014 Mtr Vehicle Registration Fees	0	0	4,452
3851 Interest on St Deposits & Treas Inv	0	0	355
Subtotal, Estimated Revenue	0	0	4,807
Total Available	**$0**	**$0**	**$4,807**
DEDUCTIONS:			
Expended Budgeted	0	0	(4,807)
Total, Deductions	**$0**	**$0**	**$(4,807)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Projection of Motor Vehicle Registration Fees (3014) is calculated based on an annualized 2 month rolling average of actual revenue collected (through October)

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

CONTACT PERSON:

Julie Horsley Alejandro Farias

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5150 Large City & Muni Rec & Parks			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	0	0	8,400
3924 Alloc from GR - Sporting Goods Tax	0	0	10,640,000
3972 Other Cash Transfers Between Funds	0	0	1,181,000
Subtotal: Estimated Revenue	0	0	11,829,400
Total Available	**$0**	**$0**	**$11,829,400**
DEDUCTIONS:			
Expended/Budgeted	0	0	(11,710,404)
Employee Benefits	0	0	(105,119)
SWCAP	0	0	(9,071)
Transfer - Unemployment Benefits	0	0	0
Transfer - ERS Shared Cash	0	0	(6,400)
Total, Deductions	**$0**	**$0**	**$(11,828,994)**
Ending Fund/Account Balance	**$0**	**$0**	**$406**

REVENUE ASSUMPTIONS:

The projection of Interest on State Deposits & Treas Invest (3851) is calculated based on YTD trends respective to this fund.

Projection of SGST (3924) includes GAA appropriation authority of $10,640,000.

Projection of other Cash Transfers Between Funds or Accounts (3972) includes the portion of balance due from Account 0467 of $1,070,010 plus fringe, SWCAP and other amounts that impact cash balances.

CONTACT PERSON:

Julie Horsley, Alejandro Farias

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	$839,047	$1,263,933	$1,163,926
1002	OTHER PERSONNEL COSTS	$16,682	$65,303	$26,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$8,475
2002	FUELS AND LUBRICANTS	$88,178	$121,570	$225,931
2003	CONSUMABLE SUPPLIES	$596	$31	$22,167
2004	UTILITIES	$15	$0	$7,236
2005	TRAVEL	$84,017	$191,896	$35,250
2006	RENT - BUILDING	$0	$0	$490
2009	OTHER OPERATING EXPENSE	$18,002	$17,174	$398,121
5000	CAPITAL EXPENDITURES	$0	$0	$500,000
TOTAL, OBJECTS OF EXPENSE		**$1,076,537**	**$1,659,907**	**$2,387,596**
METHOD OF FINANCING				
1	General Revenue Fund	$85,043	$205,039	$1,062,596
	Subtotal, MOF (General Revenue Funds)	$85,043	$205,039	$1,062,596
9	Game,Fish,Water Safety Ac	$895,666	$1,058,179	$0
99	Oper & Chauffeurs Lic Ac	$0	$0	$825,000
	Subtotal, MOF (Gr-Dedicated Funds)	$895,666	$1,058,179	$825,000
777	Interagency Contracts	$77,357	$393,833	$0
	Subtotal, MOF (Other Funds)	$77,357	$393,833	$0
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	$18,134	$0	$0
369	Fed Recovery & Reinvestment Fund			
	CFDA 16.803.000, Byrne Justice Grants - Stimulus	$0	$0	$500,000
555	Federal Funds			
	CFDA 97.012.000, Boating Sfty. Financial Assist	$337	$2,636	$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	$0	$220	$0
	Subtotal, MOF (Federal Funds)	$18,471	$2,856	$500,000
TOTAL, METHOD OF FINANCE		**$1,076,537**	**$1,659,907**	**$2,387,596**
FULL-TIME-EQUIVALENT POSITIONS		**14.8**	**22.8**	**30.0**

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures presented on Schedule A are contained within strategies A1-1-1, C-1-1, C-1-2, and C-1-3 and are funded from federal and regular state appropriations. Wildlife Division personnel have conducted reviews and consultations on border fencing operations near Wildlife Management Areas(WMA's). Additionally, Texas game wardens are often called upon to assist in disaster response, border operations, and Homeland Security efforts because they have special equipment, training, and knowledge of the State's waterways and assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 802 Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	$518,158	$1,898,580	$631,712
1002	OTHER PERSONNEL COSTS	$41,739	$76,205	$705
2001	PROFESSIONAL FEES AND SERVICES	$4,965	$4,862	$2,000,000
2002	FUELS AND LUBRICANTS	$11,630	$175,475	$79,033
2003	CONSUMABLE SUPPLIES	$4,367	$14,186	$233,696
2004	UTILITIES	$5,565	$30,746	$587
2005	TRAVEL	$34,839	$112,073	$98,852
2006	RENT - BUILDING	$0	$0	$1,000
2007	RENT - MACHINE AND OTHER	$5,211	$18,437	$825
2009	OTHER OPERATING EXPENSE	$265,305	$1,279,058	$5,840,632
4000	GRANTS	$0	$0	$725,000
5000	CAPITAL EXPENDITURES	$1,880,486	$587,567	$2,553,465
TOTAL, OBJECTS OF EXPENSE		**$2,802,363**	**$4,197,409**	**$12,165,507**
METHOD OF FINANCING				
1	General Revenue Fund	$9,272	$83,813	$2,619,325
400	Sporting Good Tax-State	$15,898	$83,098	$11,661
403	Capital Account	$0	$9,562	$0
8016	URMFT	$6,611	$538,897	$7,734
8017	Boat Boat Motor Sales	$710	$22,010	$4,774
	Subtotal, MOF (General Revenue Funds)	$32,591	$737,380	$2,643,494
9	Game,Fish,Water Safety Ac	$682,913	$1,126,251	$1,691
64	State Parks Acct	$74,884	$948,828	$8,741
467	Local Parks Account	$4,859	$46,594	$0
5004	Parks Wildlife Cap Acct	$140	$400	$0
	Subtotal, MOF (Gr-Dedicated Funds)	$762,796	$2,122,073	$3,432
666	Appropriated Receipts	$36	$38,197	$0

Agency code: 802 Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
777	Interagency Contracts	$5,034	$5,895	$0
780	Bond Proceed-Gen Obligat	$1,671,381	$385,516	$0
	Subtotal, MOF (Other Funds)	$1,676,451	$427,608	$0
555	Federal Funds			
	CFDA 11.432.000, Environmental Research I	$66	$0	$0
	CFDA 11.452.000, Coastal Industry Projec	$0	$35,333	$6,890,575
	CFDA 11.454.000, Coastal Management Proj	$707,171	$531,736	$2,601,820
	CFDA 15.605.000, Sport Fish Restoration	$0	$16,900	$0
	CFDA 15.611.000, Wildlife Restoration	$0	$15,900	$0
	CFDA 15.634.000, State Wildlife Grants	$2,600	$11,887	$0
	CFDA 97.012.000, Boating Sfty Financial Assist	$7,740	$123,788	$0
	CFDA 97.036.000, Public Assistance Grants	$12,948	$134,804	$26,186
	Subtotal, MOF (Federal Funds)	$730,525	$910,148	$9,518,581
TOTAL, METHOD OF FINANCE		**$2,802,363**	**$4,197,409**	**$12,165,507**
FULL-TIME-EQUIVALENT POSITIONS		**10.8**	**42.6**	**9.1**
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$0**	**$0**	**$0**

Agency code: 802 Agency name: PARKS AND WILDLIFE DEPT

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures presented on Schedule B are contained within strategies A1-1, A-2-1, A-2-2, A-2-3, A-2-4, B-1-1, B-1-2, B-1-3, C-1-1, C-1-2, C-1-3, C-2-1, C-2-2, C-2-3, C-2-4, D-1-1, D-1-3, E-1-1, and F-1-3. During 2008, the Texas Parks & Wildlife Department (TPWD) responded to four major Hurricane disaster events (Dolly, Edouard, Gustav, and Ike) and the related wind and flooding damage that was experienced from these storms.

Game Wardens were activated to assist in disaster response in the affected areas rescuing over 100 people and providing food and water to over 200 people after Hurricanes Ike and Gustav. Expenditures were necessary to prepare and repair TPWD facilities from these hurricanes, while repairs from damages that occurred in previous hurricanes also continued. Department personnel also assisted in debris removal and wildlife habitat assessment and restoration caused by these storms. Additionally Wildlife Management Area (WMA) personnel responded to fire damage of facilities and the destruction of wildlife habitat.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **802** Agency name: **PARKS AND WILDLIFE DEPT**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code 802 Agency name: PARKS AND WILDLIFE DEPT

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010