



Operating Budget

**Fiscal Year
2014**

Operating Budget

Fiscal Year 2014

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

By

The Texas Parks and Wildlife Department

December 1, 2013

TABLE OF CONTENTS

	<u>Page</u>
Summary of Budget by Strategy.....	II.A. Page 1 of 4
Summary of Budget by Method of Finance.....	II.B. Page 1 of 18
Summary of Budget by Object of Expense.....	II.C. Page 1 of 1
Summary of Objective Outcomes.....	II.D. Page 1 of 1
Strategy Level Detail.....	III.A. Page 1 of 54
Capital Budget Project Schedule	IV.A. Page 1 of 9
Capital Budget Allocation to Strategies.....	Page 1 of 4
Federal Funds Supporting Schedule.....	IV.B. Page 1 of 21
Federal Funds Tracking Schedule.....	IV.C. Page 1 of 6
Estimated Revenue Collections Supporting Schedule.....	IV.D. Page 1 of 20
Homeland Security Funding Schedule Part A and Part B.....	IV.E. Page 1 of 4

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013

TIME : 6:37:23AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$19,209,796	\$23,954,800	\$29,326,085
2 TECHNICAL GUIDANCE	\$2,263,985	\$2,155,025	\$3,104,758
3 HUNTING AND WILDLIFE RECREATION	\$2,555,470	\$2,777,148	\$2,827,966
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$10,340,067	\$13,135,650	\$15,906,879
2 INLAND HATCHERIES OPERATIONS	\$3,980,165	\$4,396,453	\$5,055,270
3 COASTAL FISHERIES MANAGEMENT	\$14,078,029	\$13,213,413	\$30,903,239
4 COASTAL HATCHERIES OPERATIONS	\$3,070,913	\$3,363,095	\$3,482,200
TOTAL, GOAL 1	\$55,498,425	\$62,995,584	\$90,606,397
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
1 STATE PARK OPERATIONS	\$57,983,256	\$65,924,391	\$78,810,403
2 PARKS MINOR REPAIR PROGRAM	\$3,612,961	\$5,085,625	\$4,210,355
3 PARKS SUPPORT	\$3,718,510	\$4,073,691	\$4,023,547
2 <i>Provide funding and support for local parks</i>			
1 LOCAL PARK GRANTS	\$1,222,456	\$959,550	\$10,032,601
2 BOATING ACCESS AND OTHER GRANTS	\$4,988,844	\$3,025,001	\$17,515,614
TOTAL, GOAL 2	\$71,526,027	\$79,068,258	\$114,592,520

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Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 Increase Awareness and Compliance			
1 Ensure Public Compliance with Agency Rules and Regulations			
1 ENFORCEMENT PROGRAMS	\$41,868,165	\$45,649,945	\$55,701,211
2 TEXAS GAME WARDEN TRAINING CENTER	\$2,311,780	\$2,350,944	\$1,321,434
3 LAW ENFORCEMENT SUPPORT	\$2,221,700	\$2,188,922	\$2,369,181
2 Increase Awareness			
1 OUTREACH AND EDUCATION	\$2,382,364	\$3,043,331	\$4,620,030
2 PROMOTE TPWD EFFORTS	\$5,518,036	\$5,958,348	\$5,824,321
3 Implement Licensing and Registration Provisions			
1 LICENSE ISSUANCE	\$8,421,317	\$8,565,032	\$7,671,406
2 BOAT REGISTRATION AND TITLING	\$1,244,674	\$1,499,547	\$1,299,184
TOTAL, GOAL 3	\$63,968,036	\$69,256,069	\$78,806,767
4 Manage Capital Programs			
1 Ensures Projects are Completed on Time			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$27,465,841	\$51,340,905	\$87,695,606
2 LAND ACQUISITION	\$1,626,409	\$4,853,914	\$1,771,645
3 INFRASTRUCTURE ADMINISTRATION	\$3,321,187	\$3,709,666	\$3,919,677
4 DEBT SERVICE	\$7,312,714	\$7,206,654	\$3,450,296
TOTAL, GOAL 4	\$39,726,151	\$67,111,139	\$96,837,224
5 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$8,253,298	\$8,679,284	\$9,169,020
2 INFORMATION RESOURCES	\$9,216,793	\$12,475,238	\$12,535,741
3 OTHER SUPPORT SERVICES	\$2,672,677	\$2,754,440	\$2,911,424
TOTAL, GOAL 5	\$20,142,768	\$23,908,962	\$24,616,185

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Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$11,194,656	\$11,552,943	\$16,986,988
400 Sporting Good Tax-State	\$35,935,721	\$38,582,727	\$53,194,846
401 Sporting Good Tax-Local	\$341,190	\$421,170	\$5,075,471
402 Sporting Good Tax Transfer to 5150	\$251,294	\$316,808	\$3,404,502
403 Capital Account	\$0	\$0	\$0
8016 URMFT	\$15,153,850	\$15,155,064	\$15,354,386
8017 Boat/Boat Motor Sales	\$4,982,000	\$4,982,000	\$0
	\$67,858,711	\$71,010,712	\$94,016,193
General Revenue Dedicated Funds:			
9 Game,Fish,Water Safety Ac	\$81,034,031	\$94,233,076	\$112,747,080
64 State Parks Acct	\$29,441,295	\$35,125,933	\$35,175,719
99 Oper & Chauffeurs Lic Ac	\$756,332	\$887,818	\$825,000
467 Local Parks Account	\$0	\$0	\$0
506 Non-game End Species Acct	\$32,604	\$44,701	\$42,981
544 Lifetime Lic Endow Acct	\$460,038	\$530,222	\$503,625
679 Artificial Reef Acct	\$0	\$0	\$0
5004 Parks/Wildlife Cap Acct	\$150,741	\$817,034	\$0
5023 Shrimp License Buy Back	\$0	\$0	\$0
5030 GR Account - Big Bend National Park	\$56,806	\$51,871	\$0
5057 Waterfowl/Wetland License Plates	\$39,654	\$58,407	\$0
5116 Texas Lions Camp	\$9,601	\$9,080	\$0
5120 Marine Mammal Recovery	\$0	\$23,844	\$0
5142 Marine Conserv. Lic. Plate Acct.	\$20,609	\$25,771	\$0
5150 Large Cnty & Muni Rec & Parks	\$0	\$0	\$0
	\$112,001,711	\$131,807,757	\$149,294,405

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Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$1,104,834	\$0	\$0
555 Federal Funds	\$49,908,974	\$51,440,260	\$75,225,266
	\$51,013,808	\$51,440,260	\$75,225,266
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$5,781,440
666 Appropriated Receipts	\$11,743,194	\$13,109,384	\$22,739,559
777 Interagency Contracts	\$265,778	\$1,166,973	\$421,377
780 Bond Proceed-Gen Obligat	\$7,978,007	\$33,804,926	\$57,277,853
781 Bond Proceeds-Rev Bonds	\$198	\$0	\$0
802 License Plate Trust Fund No. 0802	\$0	\$0	\$703,000
	\$19,987,177	\$48,081,283	\$86,923,229
TOTAL, METHOD OF FINANCING	\$250,861,407	\$302,340,012	\$405,459,093
FULL TIME EQUIVALENT POSITIONS	2,895.4	2,938.4	3,109.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$11,192,242	\$11,095,708	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$12,769,497

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(174,306)	\$(206,228)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(21,942)	\$(20,721)	\$0
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$16,308	\$0	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(970,013)
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(136,799)	\$136,799	\$0
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(423,598)	\$423,598	\$0

TRANSFERS

Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$0	\$0	\$206,406
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2-Sec 31, 82nd Leg, Special Session (2012-13 GAA)	\$744,359	\$165,400	\$0
HB 1025-Sec 49, 83rd Leg, Regular Session	\$0	\$5,000,000	\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,608)	\$(60,515)	\$0
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UNEXPENDED BALANCES AUTHORITY

HB 1025, Sec 49, 83rd Leg, Regular Session - UB	\$0	\$(4,981,098)	\$4,981,098
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METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
TOTAL,	General Revenue Fund	\$11,194,656	\$11,552,943	\$16,986,988
400	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$36,071,701	\$38,452,560	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$53,964,042
	<i>RIDER APPROPRIATION</i>			
	Rider 36, Contingency for Park Related Fringe Benefits Costs (2014-15 GAA)	\$0	\$0	\$(1,184,189)
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(135,980)	\$135,980	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$414,993
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(5,813)	\$0
TOTAL,	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	\$35,935,721	\$38,582,727	\$53,194,846
401	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$420,937	\$433,437	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,070,937
	<i>RIDER APPROPRIATION</i>			
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(79,747)	\$79,747	\$0
	<i>TRANSFERS</i>			

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$4,534
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(92,014)	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$341,190	\$421,170	\$5,075,471
402 Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$302,085	\$302,085	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,402,085
<i>RIDER APPROPRIATION</i>			
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(50,791)	\$50,791	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$2,417
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(36,068)	\$0
TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	\$251,294	\$316,808	\$3,404,502
8016 Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$15,154,457	\$15,154,457	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$15,154,457
<i>RIDER APPROPRIATION</i>			

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$ (607)	\$ 607	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$ 0	\$ 0	\$ 199,929
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	\$15,153,850	\$15,155,064	\$15,354,386
8017 Boat and Boat Motor Sales and Use Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,982,000	\$4,982,000	\$ 0
TOTAL, Boat and Boat Motor Sales and Use Tax	\$4,982,000	\$4,982,000	\$ 0
TOTAL, ALL GENERAL REVENUE	\$67,858,711	\$71,010,712	\$94,016,193

GENERAL REVENUE FUND - DEDICATED

9 GR Dedicated - Game, Fish and Water Safety Account No. 009			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$84,787,096	\$87,417,934	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$103,987,001
Rider 4, UB for Construction Projects (2012-13 GAA)	\$749,951	\$ 0	\$ 0
Rider 27, Appn of Receipts out of GR-D, Fund 9 (2014-15 GAA) - UB	\$ 0	\$ 0	\$2,500,000
<i>RIDER APPROPRIATION</i>			
Rider 27, Appn of Receipts out of GR-D, Fund 9 (2012-13 GAA)	\$2,500,000	\$2,500,000	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(1,145,087)	\$1,145,087	\$ 0

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Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$ (73,455)	\$ (86,907)	\$ 0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$ (9,247)	\$ (8,732)	\$ 0
Art IX, Sec 18.20, Appn of Receipts out of GR-D Fund 9 (2012-13 GAA)	\$ 841,783	\$ 213,882	\$ 0
Art IX, Sec 18.74, Contingency for SB-932/HB-2148 (2012-13 GAA)	\$ 50,000	\$ 50,000	\$ 0
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$ (7,322,003)	\$ 7,322,003	\$ 0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$ 0	\$ 0	\$ (175,397)
Rider 12, Payments to License Agents (2012-13 GAA)	\$ 951,590	\$ 895,390	\$ 0
Rider 27, Appn of Receipts out of GR-D, Fund 9 (2012-13 GAA) - Revised	\$ (190,337)	\$ (527,832)	\$ 0
Rider 19, Statewide Aquatic Vegetation Mgmt - UB (2012-13 GAA)	\$ (92,074)	\$ 92,074	\$ 0
Rider 27, Appn of Receipts out of GR-D, Fund 9 (2014-15 GAA) - UB	\$ 0	\$ (2,500,000)	\$ 0
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$ 21,533	\$ 0	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 12.04 Lost Property (2012-13 GAA)	\$ (280)	\$ (1,145)	\$ 0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$ 0	\$ 0	\$ 650,497
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$ 0	\$ 0	\$ 2,784,979
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025-Sec 36, 83rd Leg, Regular Session	\$ 0	\$ 3,000,000	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (35,439)	\$ (2,278,678)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

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HB 1025-Sec 36, 83rd Leg, Regular Session - UB	\$0	\$(3,000,000)	\$3,000,000
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$81,034,031	\$94,233,076	\$112,747,080
64 GR Dedicated - State Parks Account No. 064			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$31,260,513	\$31,300,961	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$32,219,457
Rider 27, Appn of Receipts out of GR-D, Fund 64 (2014-15 GAA) - UB	\$0	\$0	\$3,000,000
<i>RIDER APPROPRIATION</i>			
Rider 25, Donation Proceeds (2012-13 GAA) - Revised Receipts	\$(1,131,631)	\$(1,003,116)	\$0
Rider 27, Appn of Receipts out of GR-D, Fund 64 (2012-13 GAA)	\$3,000,000	\$3,000,000	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(171,394)	\$(202,782)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(21,576)	\$(20,374)	\$0
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$13,364	\$0	\$0
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(2,629,074)	\$2,629,074	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(917,615)	\$917,615	\$0
Rider 25, Donation Proceeds (2012-13 GAA)	\$1,600,000	\$1,600,000	\$0
Rider 22, Donation Proceeds (2014-15 GAA) - UB	\$0	\$(102,388)	\$102,388
Rider 27, Appn of Receipts out of GR-D, Fund 64 (2014-15 GAA) - UB	\$0	\$(2,700,000)	\$(300,000)
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(137,812)
Rider 27, Appn of Receipts out of GR-D, Fund 64 (2012-13 GAA) - Revised Receipts	\$(1,549,906)	\$0	\$0

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<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$291,686
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (11,386)	\$ (293,057)	\$0
TOTAL, GR Dedicated - State Parks Account No. 064	\$29,441,295	\$35,125,933	\$35,175,719
99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$825,000	\$825,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$825,000
<i>RIDER APPROPRIATION</i>			
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$ (68,668)	\$68,668	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$ (5,850)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$756,332	\$887,818	\$825,000
506 GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$42,981	\$42,981	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$42,981
<i>RIDER APPROPRIATION</i>			
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$ (10,377)	\$10,377	\$0

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<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(8,657)	\$0
TOTAL,	GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$32,604	\$44,701	\$42,981
544	GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$503,625	\$503,625	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$503,625
<i>RIDER APPROPRIATION</i>				
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(43,587)	\$43,587	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(16,990)	\$0
TOTAL,	GR Dedicated - Lifetime License Endowment Account No. 544	\$460,038	\$530,222	\$503,625
5004	GR Dedicated - Texas Parks and Wildlife Conservation and Capital Account No. 5004			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$288,000	\$290,499	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$552,000
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(552,000)
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(401,147)	\$401,147	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$288,000	\$290,500	\$0
SB 2-Sec 24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$(24,112)	\$(66,974)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(98,138)	\$0
TOTAL, GR Dedicated - Texas Parks and Wildlife Conservation and Capital Account No. 5004	\$150,741	\$817,034	\$0
5030 GR Dedicated - Big Bend National Park Account No. 5030			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$30,000	\$30,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$56,000
<i>RIDER APPROPRIATION</i>			
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(44)	\$44	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(56,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$30,000	\$30,000	\$0
SB 2-Sec 24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$(3,150)	\$(7,124)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(1,049)	\$0
TOTAL, GR Dedicated - Big Bend National Park Account No. 5030	\$56,806	\$51,871	\$0
5057 GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$22,500	\$22,500	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$49,000
<i>RIDER APPROPRIATION</i>			
Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(10,153)	\$10,153	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(49,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$22,500	\$22,500	\$0
SB 2-Sec-24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$4,807	\$3,254	\$0
TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057	\$39,654	\$58,407	\$0
5116 Texas Lions Camp			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,500	\$5,500	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$10,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(10,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$5,500	\$5,500	\$0
SB 2-Sec 24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$(1,399)	\$(1,549)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(371)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
TIME: **6:39:23AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
TOTAL,	Texas Lions Camp	\$9,601	\$9,080	\$0
<u>5120</u>	Marine Mammal Recovery			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,500	\$6,500	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$12,000
	<i>RIDER APPROPRIATION</i>			
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(12,400)	\$12,400	\$0
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(12,000)
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$6,500	\$6,500	\$0
	SB 2-Sec 24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$(600)	\$(1,074)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(482)	\$0
TOTAL,	Marine Mammal Recovery	\$0	\$23,844	\$0
<u>5142</u>	Marine Conservation License Plate Account No. 5142			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$14,000	\$14,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$24,000
	<i>RIDER APPROPRIATION</i>			
	Rider 34, UB Authority within Biennium (2012-13 GAA)	\$(4,062)	\$4,062	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(24,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2-Sec 24, 82nd Leg, Special Session (2012-13 GAA)	\$14,000	\$14,000	\$0
SB 2-Sec 24, 82nd Leg, Special Session - Revised Receipts (2012-13 GAA)	\$(3,329)	\$(5,343)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(948)	\$0
TOTAL, Marine Conservation License Plate Account No. 5142	\$20,609	\$25,771	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$112,001,711	\$131,807,757	\$149,294,405
<u>FEDERAL FUNDS</u>			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,104,834	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,104,834	\$0	\$0
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$32,654,064	\$32,728,905	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$38,319,684
Rider 4, UB for Construction Projects (2012-13 GAA)	\$1,468,806	\$0	\$0
Rider 4, UB for Construction Projects (2014-15 GAA)	\$0	\$0	\$199,394

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$ (1,333,808)	\$ 1,333,808	\$ 0
	Rider 4, UB for Construction Projects (2012-13 GAA) - Revised	\$ 1,996,642	\$ 0	\$ 0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$ 15,123,270	\$ 20,530,541	\$ 0
	Rider 4, UB for Construction Projects (2014-15 GAA) - Revised	\$ 0	\$ (3,152,994)	\$ 2,953,598
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$ 0	\$ 0	\$ 33,752,590
TOTAL,	Federal Funds	\$49,908,974	\$51,440,260	\$75,225,266
TOTAL, ALL	FEDERAL FUNDS	\$51,013,808	\$51,440,260	\$75,225,266
<u>OTHER FUNDS</u>				
599	Economic Stabilization Fund			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 1025, Sec 18, 83rd, Regular Session	\$ 0	\$ 889,000	\$ 0
	HB 1025, Sec 22, 83rd, Regular Session	\$ 0	\$ 4,892,440	\$ 0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	HB 1025, Sec 22, 83rd, Regular Session - UB	\$ 0	\$ (4,892,440)	\$ 4,892,440
	HB 1025, Sec 18, 83rd, Regular Session - UB	\$ 0	\$ (889,000)	\$ 889,000
TOTAL,	Economic Stabilization Fund	\$ 0	\$ 0	\$ 5,781,440
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,222,909	\$3,222,909	\$0
Rider 9, Appn: State-Owned Housing (2014-15 GAA)	\$0	\$0	\$304,700
Rider 4, UB for Construction Projects (2014-15 GAA)	\$0	\$0	\$1,694,944
Rider 11, Appn of Certain Concession Receipts (2014-15 GAA)	\$0	\$0	\$50,000
Rider 31, Exception for Game Warden Cadet Meals (2012-13 GAA)	\$220,500	\$294,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,942,987
Rider 9, Appn: State-Owned Housing (2012-13 GAA)	\$301,500	\$301,500	\$0
Rider 11, Appn of Certain Concession Receipts (2012-13 GAA)	\$50,000	\$50,000	\$0
Rider 4, UB for Construction Projects (2012-13 GAA)	\$5,722,907	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$2,170,947	\$4,555,802	\$0
Rider 4, UB for Construction Projects (2012-13 GAA) - Revised	\$2,107,739	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$3,074,867	\$1,586,477	\$0
Rider 14, Appn: Land Sale Proceeds (2012-13 GAA)	\$2,243,939	\$14,500	\$0
Rider 14, Appn: Land Sale Proceeds (2012-13 GAA) - UB	\$(1,484,759)	\$1,484,759	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2012-13 GAA)	\$328,664	\$368,724	\$0
Art IX, Sec 8.04, Surplus Property (2012-13 GAA)	\$193,839	\$98,291	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$181,331	\$190,369	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$92,754	\$19,277	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(5,192,610)	\$5,192,610	\$0
Rider 9, Appn: State-Owned Housing (2012-13 GAA) - Revised	\$11,315	\$50,657	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Rider 11, Appn of Certain Concession Receipts (2012-13 GAA) - Revised	\$6,388	\$6,348	\$0
Rider 38, UB Authority: Seized Assets (2012-13 GAA)	\$(100,585)	\$100,585	\$0
Rider 34, UB Aithority within Biennium (2012-13 GAA)	\$(1,130,476)	\$1,130,476	\$0
Rider 14, Appn: Land Sale Proceeds (2014-15 GAA) - UB	\$0	\$(484,853)	\$484,853
Rider 4, UB for Construction Projects (2014-15 GAA) - Revised	\$0	\$(4,057,370)	\$2,362,426
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$0	\$0	\$1,206
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$0	\$13,147,993
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2014-15 GAA)	\$0	\$0	\$236,810
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$0	\$167,034
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$0	\$0	\$67
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$1,346,539
Rider 14, Appn: Land Sale Proceeds (2012-13 GAA) - UB from 2011	\$442,525	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(720,500)	\$(1,015,677)	\$0
TOTAL, Appropriated Receipts	\$11,743,194	\$13,109,384	\$22,739,559
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$225,000	\$225,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$225,000
<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Rider 4, UB for Construction Projects (2012-13 GAA)	\$5,782	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(3,358)	\$3,358	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$61,635	\$972,664	\$0
Rider 4, UB for Constriction Projects (2014-15 GAA)	\$0	\$(3,358)	\$3,358
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$221,075
<i>TRANSFERS</i>			
Transfer to ERS			
	\$ (23,281)	\$ (30,691)	\$ (28,056)
TOTAL, Interagency Contracts	\$265,778	\$1,166,973	\$421,377
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Rider 4, UB for Construction Projects (2012-13 GAA)	\$11,294,372	\$32,856,093	\$0
Rider 4, UB for Construction Projects (2014-15 GAA)	\$0	\$0	\$45,826,504
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.01, Prop. 4 GO Bond Proceeds/Debt Service (2012-13 GAA)	\$32,350,000	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(48,030,460)	\$48,030,460	\$0
Rider 4, UB for Construction Projects (2014-15 GAA) (Revised)	\$0	\$(46,677,853)	\$851,349
Rider 4, UB for Const Projects (2012-13 GAA)-Defer to AY13	\$(32,856,093)	\$0	\$0
Rider 4, UB for Construction Projects (2012-13 GAA)	\$45,638,924	\$0	\$0
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$0	\$11,000,000
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Transfer to ERS			
	\$ (418,736)	\$ (403,774)	\$ (400,000)
TOTAL, Bond Proceeds - General Obligation Bonds	\$7,978,007	\$33,804,926	\$57,277,853
781 Bond Proceeds - Revenue Bonds			
<i>RIDER APPROPRIATION</i>			
Rider 4, UB for Construction Projects (2012-13 GAA)			
	\$ 198	\$ 0	\$ 0
TOTAL, Bond Proceeds - Revenue Bonds	\$ 198	\$ 0	\$ 0
802 License Plate Trust Fund Account No. 0802			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)			
	\$ 0	\$ 0	\$ 703,000
TOTAL, License Plate Trust Fund Account No. 0802	\$ 0	\$ 0	\$ 703,000
TOTAL, ALL OTHER FUNDS	\$19,987,177	\$48,081,283	\$86,923,229
GRAND TOTAL	\$250,861,407	\$302,340,012	\$405,459,093

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:39:23AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	2,917.7	2,923.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	3,109.2
RIDER APPROPRIATION			
Rider 27, Appn of Receipts out of GR-D Accounts (2012-13 GAA)	60.3	60.3	0.0
Art IX, Sec 18.20, Appn of Receipts out of GR-D Fund 9	28.2	22.7	0.0
Rider 27, Appn of Receipts out of GR-D Accounts (2012-13 GAA)-Revised	(31.2)	0.0	0.0
Rider 35, FTE Cap Flexibility to Manage Reduction-in-Force	(79.6)	79.6	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	0.0	(147.2)	0.0
TOTAL, ADJUSTED FTES	2,895.4	2,938.4	3,109.2
NUMBER OF 100% FEDERALLY FUNDED FTES	7.5	2.1	0.0

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:40:30AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$130,738,796	\$132,599,390	\$143,133,274
1002 OTHER PERSONNEL COSTS	\$6,320,090	\$8,848,850	\$4,288,512
2001 PROFESSIONAL FEES AND SERVICES	\$8,235,948	\$12,104,308	\$9,787,338
2002 FUELS AND LUBRICANTS	\$6,165,395	\$6,417,949	\$7,270,780
2003 CONSUMABLE SUPPLIES	\$1,795,470	\$2,150,840	\$2,082,870
2004 UTILITIES	\$9,320,795	\$9,317,172	\$10,096,639
2005 TRAVEL	\$1,846,515	\$2,172,921	\$2,628,608
2006 RENT - BUILDING	\$1,895,425	\$1,954,174	\$2,099,497
2007 RENT - MACHINE AND OTHER	\$1,409,698	\$1,639,851	\$1,699,834
2008 DEBT SERVICE	\$7,312,714	\$7,206,654	\$3,450,296
2009 OTHER OPERATING EXPENSE	\$44,881,249	\$53,686,116	\$81,166,505
3001 CLIENT SERVICES	\$0	\$0	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$4,454	\$4,705	\$4,950
4000 GRANTS	\$22,156,552	\$23,609,230	\$48,871,716
5000 CAPITAL EXPENDITURES	\$8,778,306	\$40,627,852	\$88,878,274
Agency Total	\$250,861,407	\$302,340,012	\$405,459,093

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013

Time: 6:41:17AM

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
KEY 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan	16.66 %	17.81 %	18.61 %
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 Annual Percent Change in Recreational Saltwater Fishing Effort	5.92 %	2.41 %	-1.00 %
KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	76.47 %	55.38 %	75.00 %
3 Percent of Texas' Streams with Instream Flow Needs Determined	56.59 %	61.00 %	61.00 %
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
KEY 1 Percent of Funded State Park Minor Repair Projects Completed	121.01 %	70.34 %	75.00 %
2 Rate of Reported Accidents per 100,000 Park Visits	6.89	8.29	6.00
2 <i>Provide funding and support for local parks</i>			
1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested	0.00 %	0.00 %	23.00 %
3 Increase Awareness and Compliance			
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>			
KEY 1 Percent of Public Compliance with Agency Rules and Regulations	97.54 %	97.52 %	97.00 %
2 Boating Fatality Rate	4.21	3.40	4.40
2 <i>Increase Awareness</i>			
1 Hunting Accident Rate	2.00	2.20	2.60
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
KEY 1 Percent of Major Repair/Construction Projects Completed	55.63 %	82.19 %	62.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
	1 # Wildlife-Related Environmental Documents Reviewed	982.00	1,351.00	1,250.00
KEY	2 Number of Wildlife Population Surveys Conducted	4,714.00	4,971.00	4,238.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	1,843.00	2,130.00	1,968.00
Explanatory/Input Measures:				
	1 Number of Wildlife Management Areas Open to the Public	49.00	46.00	46.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$11,108,225	\$11,624,403	\$11,758,192
	1002 OTHER PERSONNEL COSTS	\$517,661	\$821,581	\$321,185
	2001 PROFESSIONAL FEES AND SERVICES	\$196,688	\$309,404	\$215,728
	2002 FUELS AND LUBRICANTS	\$655,907	\$728,328	\$672,140
	2003 CONSUMABLE SUPPLIES	\$117,188	\$137,896	\$138,017
	2004 UTILITIES	\$402,247	\$402,834	\$303,878
	2005 TRAVEL	\$238,223	\$360,093	\$395,010
	2006 RENT - BUILDING	\$125,822	\$139,425	\$147,043
	2007 RENT - MACHINE AND OTHER	\$115,704	\$213,027	\$80,456
	2009 OTHER OPERATING EXPENSE	\$2,514,433	\$4,343,475	\$9,153,936
	4000 GRANTS	\$3,217,698	\$3,759,088	\$5,617,520
	5000 CAPITAL EXPENDITURES	\$0	\$1,115,246	\$522,980
	TOTAL, OBJECT OF EXPENSE	\$19,209,796	\$23,954,800	\$29,326,085
Method of Financing:				
	9 Game,Fish,Water Safety Ac	\$5,175,248	\$6,460,400	\$10,695,320
	506 Non-game End Species Acct	\$32,604	\$44,701	\$42,981
	5004 Parks/Wildlife Cap Acct	\$54,776	\$553,570	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
5057	Waterfowl/Wetland License Plates	\$39,654	\$58,407	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,302,282	\$7,117,078	\$10,738,301
Method of Financing:				
555 Federal Funds				
10.025.000	Plant and Animal Disease	\$43,154	\$26,842	\$4
10.914.000	WILDLIFE HAB. INC. PROGRA	\$1,750	\$0	\$0
12.106.000	Flood Control Projects	\$223,170	\$223,365	\$239,815
15.524.000	Recreation Resources Mgmnt-Stimulus	\$0	\$209,870	\$130
15.611.000	Wildlife Restoration	\$9,645,659	\$12,448,103	\$14,590,705
15.615.000	Cooperative Endangered Sp	\$2,892,957	\$2,429,239	\$368,951
15.630.000	Coastal Program	\$8,637	\$0	\$0
15.634.000	State Wildlife Grants	\$553,436	\$564,435	\$2,181,789
15.637.000	Migratory Bird Joint Ventures	\$40,215	\$67,744	\$22,219
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$10,391	\$623	\$5,552
CFDA Subtotal, Fund	555	\$13,419,369	\$15,970,221	\$17,409,165
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,419,369	\$15,970,221	\$17,409,165
Method of Financing:				
666	Appropriated Receipts	\$474,789	\$668,433	\$743,054
777	Interagency Contracts	\$13,356	\$199,068	\$42,838
802	License Plate Trust Fund No. 0802	\$0	\$0	\$392,727
SUBTOTAL, MOF (OTHER FUNDS)		\$488,145	\$867,501	\$1,178,619
TOTAL, METHOD OF FINANCE :		\$19,209,796	\$23,954,800	\$29,326,085
FULL TIME EQUIVALENT POSITIONS:		223.0	237.3	219.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	# of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners	7,715.00	8,326.00	8,826.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	927.00	864.00	1,003.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	28,491,713.00	29,755,874.00	31,105,938.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	5,997.00	4,929.00	6,710.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,742,070	\$1,623,793	\$2,125,024
1002	OTHER PERSONNEL COSTS	\$50,207	\$47,703	\$51,039
2001	PROFESSIONAL FEES AND SERVICES	\$5,210	\$45,207	\$8,000
2002	FUELS AND LUBRICANTS	\$0	\$49,032	\$64,386
2003	CONSUMABLE SUPPLIES	\$3,061	\$3,052	\$11,723
2004	UTILITIES	\$11,694	\$13,939	\$36,255
2005	TRAVEL	\$16,743	\$21,311	\$23,336
2006	RENT - BUILDING	\$2,853	\$4,652	\$8,000
2007	RENT - MACHINE AND OTHER	\$3,774	\$3,459	\$6,000
2009	OTHER OPERATING EXPENSE	\$99,571	\$151,384	\$309,944
4000	GRANTS	\$328,802	\$191,493	\$461,051
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,263,985	\$2,155,025	\$3,104,758

Method of Financing:

9	Game,Fish,Water Safety Ac	\$310,855	\$264,719	\$608,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$310,855	\$264,719	\$608,409

Method of Financing:

555 Federal Funds

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
10.664.000	Cooperative Forestry Ass	\$25,920	\$25,122	\$30,110
15.611.000	Wildlife Restoration	\$1,534,628	\$1,664,032	\$1,992,725
15.631.000	Partners for Fish & Wildlife	\$132,948	\$142,034	\$444,175
15.633.000	Landowner Incentive Program	\$259,634	\$59,118	\$29,339
CFDA Subtotal, Fund 555		\$1,953,130	\$1,890,306	\$2,496,349
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,953,130	\$1,890,306	\$2,496,349
TOTAL, METHOD OF FINANCE :		\$2,263,985	\$2,155,025	\$3,104,758
FULL TIME EQUIVALENT POSITIONS:		34.1	32.2	47.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Acres of Public Hunting Lands Provided	1,125,617.00	1,151,416.00	1,207,500.00
2	Number of Hunter Opportunity Days Provided	21,014.00	21,703.00	25,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,106,335	\$1,044,769	\$1,135,387
1002	OTHER PERSONNEL COSTS	\$48,811	\$28,775	\$38,095
2001	PROFESSIONAL FEES AND SERVICES	\$13,054	\$22,373	\$16,592
2002	FUELS AND LUBRICANTS	\$11,197	\$9,109	\$0
2003	CONSUMABLE SUPPLIES	\$3,689	\$3,497	\$6,832
2004	UTILITIES	\$4,685	\$2,381	\$1,500
2005	TRAVEL	\$6,261	\$4,870	\$445
2006	RENT - BUILDING	\$9,938	\$0	\$2,750
2007	RENT - MACHINE AND OTHER	\$566,619	\$642,336	\$873,044
2009	OTHER OPERATING EXPENSE	\$424,758	\$580,359	\$588,321
4000	GRANTS	\$360,123	\$438,679	\$165,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,555,470	\$2,777,148	\$2,827,966
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,515,308	\$1,778,145	\$2,083,092
544	Lifetime Lic Endow Acct	\$460,038	\$530,222	\$503,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,975,346	\$2,308,367	\$2,586,717
Method of Financing:				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$414,280	\$285,904	\$71,484

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
15.611.000	Wildlife Restoration	\$165,844	\$177,284	\$169,765
CFDA Subtotal, Fund 555		\$580,124	\$463,188	\$241,249
SUBTOTAL, MOF (FEDERAL FUNDS)		\$580,124	\$463,188	\$241,249
Method of Financing:				
666	Appropriated Receipts	\$0	\$5,593	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$5,593	\$0
TOTAL, METHOD OF FINANCE :		\$2,555,470	\$2,777,148	\$2,827,966
FULL TIME EQUIVALENT POSITIONS:		23.1	22.5	24.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Freshwater Fish Management Research Studies Underway	53.00	51.00	48.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	2,893.00	3,013.00	3,250.00
3	Number of Water-Related Documents Reviewed (Inland)	118.00	139.00	115.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	92.00	108.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,253,679	\$7,441,124	\$7,561,614
1002	OTHER PERSONNEL COSTS	\$279,574	\$596,305	\$153,944
2001	PROFESSIONAL FEES AND SERVICES	\$9,645	\$28,833	\$0
2002	FUELS AND LUBRICANTS	\$243,873	\$227,962	\$241,208
2003	CONSUMABLE SUPPLIES	\$101,629	\$220,477	\$373,004
2004	UTILITIES	\$283,161	\$259,434	\$196,600
2005	TRAVEL	\$174,871	\$214,034	\$179,577
2006	RENT - BUILDING	\$83,773	\$88,214	\$39,508
2007	RENT - MACHINE AND OTHER	\$28,702	\$27,423	\$12,500
2009	OTHER OPERATING EXPENSE	\$1,268,517	\$2,320,973	\$6,028,810
4000	GRANTS	\$612,643	\$1,492,468	\$979,419
5000	CAPITAL EXPENDITURES	\$0	\$218,403	\$140,695
TOTAL, OBJECT OF EXPENSE		\$10,340,067	\$13,135,650	\$15,906,879
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$750,000

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
9	Game,Fish,Water Safety Ac	\$3,239,788	\$6,190,022	\$5,910,785
5004	Parks/Wildlife Cap Acct	\$0	\$8,762	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,239,788	\$6,198,784	\$5,910,785
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$1	\$0	\$0
10.072.000	Wetlands Reserve Program	\$45,600	\$119,400	\$0
15.605.000	Sport Fish Restoration	\$6,209,530	\$4,863,556	\$7,270,380
15.608.001	FWMA: Native Aquatic Vegetation LkP	\$35,922	\$137,949	\$236,601
15.615.000	Cooperative Endangered Sp	\$47,088	\$38,661	\$3,727
15.634.000	State Wildlife Grants	\$460,142	\$845,947	\$1,188,137
15.650.000	Research Grants (Fish and Wildlife)	\$0	\$38,046	\$11,954
CFDA Subtotal, Fund	555	\$6,798,283	\$6,043,559	\$8,710,799
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,798,283	\$6,043,559	\$8,710,799
Method of Financing:				
666	Appropriated Receipts	\$267,626	\$474,763	\$458,164
777	Interagency Contracts	\$34,370	\$418,544	\$33,958
802	License Plate Trust Fund No. 0802	\$0	\$0	\$43,173
SUBTOTAL, MOF (OTHER FUNDS)		\$301,996	\$893,307	\$535,295
TOTAL, METHOD OF FINANCE :		\$10,340,067	\$13,135,650	\$15,906,879
FULL TIME EQUIVALENT POSITIONS:		138.4	142.0	144.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	8.92	13.76	13.50
Efficiency Measures:				
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	182,009.00	280,894.00	275,510.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,353,565	\$2,346,865	\$2,672,486
1002	OTHER PERSONNEL COSTS	\$117,599	\$91,380	\$45,170
2001	PROFESSIONAL FEES AND SERVICES	\$2,993	\$1,950	\$0
2002	FUELS AND LUBRICANTS	\$80,328	\$125,264	\$188,634
2003	CONSUMABLE SUPPLIES	\$39,133	\$27,012	\$21,500
2004	UTILITIES	\$296,290	\$326,474	\$322,600
2005	TRAVEL	\$31,023	\$23,603	\$29,700
2007	RENT - MACHINE AND OTHER	\$10,889	\$13,064	\$6,400
2009	OTHER OPERATING EXPENSE	\$1,048,345	\$1,371,456	\$1,743,063
4000	GRANTS	\$0	\$7,500	\$0
5000	CAPITAL EXPENDITURES	\$0	\$61,885	\$25,717
TOTAL, OBJECT OF EXPENSE		\$3,980,165	\$4,396,453	\$5,055,270
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,229,970	\$1,423,798	\$2,216,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,229,970	\$1,423,798	\$2,216,656
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,604,920	\$2,631,420	\$2,426,200

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund 555		\$2,604,920	\$2,631,420	\$2,426,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,604,920	\$2,631,420	\$2,426,200
Method of Financing:				
666 Appropriated Receipts		\$145,275	\$341,235	\$412,414
SUBTOTAL, MOF (OTHER FUNDS)		\$145,275	\$341,235	\$412,414
TOTAL, METHOD OF FINANCE :		\$3,980,165	\$4,396,453	\$5,055,270
FULL TIME EQUIVALENT POSITIONS:		49.5	50.6	54.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Saltwater Fish Management Research Studies Underway	26.00	30.00	30.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	8,074.00	8,306.00	8,300.00
3	Number of Water-Related Documents Reviewed (Coastal)	256.00	264.00	225.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	20.00	26.00	24.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	61.00	81.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,044,026	\$7,220,581	\$7,872,822
1002	OTHER PERSONNEL COSTS	\$281,251	\$437,472	\$236,400
2001	PROFESSIONAL FEES AND SERVICES	\$16,744	\$82,975	\$696,602
2002	FUELS AND LUBRICANTS	\$250,614	\$280,499	\$295,047
2003	CONSUMABLE SUPPLIES	\$114,055	\$100,494	\$79,879
2004	UTILITIES	\$165,435	\$145,668	\$168,351
2005	TRAVEL	\$78,509	\$77,953	\$123,299
2006	RENT - BUILDING	\$56,677	\$193,824	\$48,395
2007	RENT - MACHINE AND OTHER	\$33,601	\$34,544	\$32,265
2009	OTHER OPERATING EXPENSE	\$4,822,802	\$2,907,602	\$15,977,382
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$639,380	\$1,586,749	\$4,839,291
5000	CAPITAL EXPENDITURES	\$574,935	\$145,052	\$533,506
TOTAL, OBJECT OF EXPENSE		\$14,078,029	\$13,213,413	\$30,903,239
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$5,715,185	\$5,691,074	\$10,818,593

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
679	Artificial Reef Acct	\$0	\$0	\$0
5023	Shrimp License Buy Back	\$0	\$0	\$0
5120	Marine Mammal Recovery	\$0	\$23,844	\$0
5142	Marine Conserv. Lic. Plate Acct.	\$20,609	\$25,771	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,735,794	\$5,740,689	\$10,818,593
Method of Financing:				
555	Federal Funds			
10.072.000	Wetlands Reserve Program	\$2,321	\$6,801	\$22,203
11.407.000	Interjurisdictional Fish	\$65,369	\$0	\$78,500
11.434.000	Cooperative Fishery Stat	\$52,765	\$196,834	\$130,000
11.435.000	Southeast Area Monitorin	\$133,724	\$109,995	\$76,761
11.441.000	Regional Fishery Managem	\$39,117	\$35,774	\$355
11.452.000	Unallied Industry Projec	\$2,794,163	\$173,922	\$7,144
11.454.000	Unallied Management Proj	\$535,841	\$845,819	\$0
11.481.000	Educational Partnership Program	\$109,274	\$2,765	\$0
15.426.001	Coastal Impact Asst. Program 2	\$267,709	\$0	\$0
15.605.000	Sport Fish Restoration	\$2,900,551	\$3,520,226	\$3,631,523
15.614.000	Coastal Wetlands Plannin	\$0	\$0	\$1,000,000
15.634.000	State Wildlife Grants	\$354,914	\$922,178	\$1,024,964
15.668.001	Construct. of Freshwater Pond&Brush	\$0	\$228,070	\$3,117,669
66.419.000	Water Pollution Control_S	\$64,039	\$27,205	\$927
CFDA Subtotal, Fund	555	\$7,319,787	\$6,069,589	\$9,090,046
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,319,787	\$6,069,589	\$9,090,046
Method of Financing:				
666	Appropriated Receipts	\$976,699	\$1,333,191	\$10,814,321
777	Interagency Contracts	\$45,749	\$69,944	\$144,279

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
802	License Plate Trust Fund No. 0802	\$0	\$0	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,022,448	\$1,403,135	\$10,994,600
TOTAL, METHOD OF FINANCE :		\$14,078,029	\$13,213,413	\$30,903,239
FULL TIME EQUIVALENT POSITIONS:		144.7	150.2	162.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	21.52	25.01	24.00
Efficiency Measures:				
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	672,528.00	741,315.00	750,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,707,154	\$1,758,853	\$1,782,688
1002	OTHER PERSONNEL COSTS	\$64,557	\$98,216	\$54,480
2001	PROFESSIONAL FEES AND SERVICES	\$3,610	\$32,260	\$15,500
2002	FUELS AND LUBRICANTS	\$66,863	\$64,854	\$51,000
2003	CONSUMABLE SUPPLIES	\$28,168	\$25,044	\$26,600
2004	UTILITIES	\$399,238	\$337,671	\$371,935
2005	TRAVEL	\$8,254	\$10,915	\$15,271
2007	RENT - MACHINE AND OTHER	\$13,941	\$20,976	\$24,786
2009	OTHER OPERATING EXPENSE	\$745,869	\$819,863	\$821,921
4000	GRANTS	\$33,259	\$35,717	\$40,000
5000	CAPITAL EXPENDITURES	\$0	\$158,726	\$278,019
TOTAL, OBJECT OF EXPENSE		\$3,070,913	\$3,363,095	\$3,482,200
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,410,127	\$1,584,148	\$1,731,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,410,127	\$1,584,148	\$1,731,596
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,598,873	\$1,703,606	\$1,666,535

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund 555		\$1,598,873	\$1,703,606	\$1,666,535
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,598,873	\$1,703,606	\$1,666,535
Method of Financing:				
666 Appropriated Receipts		\$61,913	\$75,341	\$84,069
SUBTOTAL, MOF (OTHER FUNDS)		\$61,913	\$75,341	\$84,069
TOTAL, METHOD OF FINANCE :		\$3,070,913	\$3,363,095	\$3,482,200
FULL TIME EQUIVALENT POSITIONS:		36.8	37.7	40.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of State Parks in Operation	92.00	91.00	91.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	604,277.00	604,716.00	643,508.00
Efficiency Measures:				
1	Percent of Operating Costs for State Parks Recovered from Revenues	68.17 %	59.81 %	58.92 %
Explanatory/Input Measures:				
1	Number of Paid Park Visits (in millions)	4.30	4.54	4.37
2	Amount of Fee Revenue Collected from State Park Users	40.35	45.01	44.12
3	Number of Park Visits Not Subject to Fees	3.74	3.59	3.55
Objects of Expense:				
1001	SALARIES AND WAGES	\$37,270,234	\$38,348,184	\$41,884,466
1002	OTHER PERSONNEL COSTS	\$1,509,790	\$2,689,195	\$979,245
2001	PROFESSIONAL FEES AND SERVICES	\$549,694	\$703,183	\$682,723
2002	FUELS AND LUBRICANTS	\$1,804,996	\$1,790,915	\$1,993,237
2003	CONSUMABLE SUPPLIES	\$792,533	\$960,799	\$830,268
2004	UTILITIES	\$6,307,110	\$5,982,584	\$7,048,884
2005	TRAVEL	\$400,328	\$536,227	\$755,274
2006	RENT - BUILDING	\$74,984	\$30,133	\$72,427
2007	RENT - MACHINE AND OTHER	\$305,327	\$289,307	\$280,131
2009	OTHER OPERATING EXPENSE	\$8,825,150	\$12,286,872	\$21,709,751
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,289	\$3,333	\$4,950
4000	GRANTS	\$20,006	\$61,505	\$0
5000	CAPITAL EXPENDITURES	\$118,815	\$2,242,154	\$2,569,047
TOTAL, OBJECT OF EXPENSE		\$57,983,256	\$65,924,391	\$78,810,403

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$2,275,909	\$2,275,300	\$2,275,936
400	Sporting Good Tax-State	\$24,695,075	\$26,716,084	\$40,158,169
403	Capital Account	\$0	\$0	\$0
8016	URMFT	\$15,153,850	\$15,155,064	\$15,354,386
8017	Boat/Boat Motor Sales	\$4,982,000	\$4,982,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,106,834	\$49,128,448	\$57,788,491
Method of Financing:				
64	State Parks Acct	\$9,950,443	\$14,098,377	\$14,022,692
5004	Parks/Wildlife Cap Acct	\$65,715	\$197,594	\$0
5030	GR Account - Big Bend National Park	\$56,806	\$51,871	\$0
5116	Texas Lions Camp	\$9,601	\$9,080	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,082,565	\$14,356,922	\$14,022,692
Method of Financing:				
555	Federal Funds			
12.610.000	Joint Land Use Studies	\$45,015	\$22,798	\$35,208
15.634.000	State Wildlife Grants	\$188,829	\$194,428	\$191,362
15.923.000	Preservation, Technology, Training	\$1,314	\$23,026	\$0
45.149.000	Promotion of the Humaniti	\$873	\$0	\$11
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$0	\$364
97.036.000	Public Assistance Grants	\$0	\$110,702	\$502,870
CFDA Subtotal, Fund	555	\$236,031	\$350,954	\$729,815
SUBTOTAL, MOF (FEDERAL FUNDS)		\$236,031	\$350,954	\$729,815

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$4,253,440
666	Appropriated Receipts	\$557,826	\$2,087,492	\$1,815,115
777	Interagency Contracts	\$0	\$575	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$200,850
SUBTOTAL, MOF (OTHER FUNDS)		\$557,826	\$2,088,067	\$6,269,405
TOTAL, METHOD OF FINANCE :		\$57,983,256	\$65,924,391	\$78,810,403
FULL TIME EQUIVALENT POSITIONS:		1,103.2	1,124.0	1,257.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Funded State Park Minor Repair Projects Completed	167.00	230.00	116.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$599,602	\$629,601	\$621,089
1002	OTHER PERSONNEL COSTS	\$18,350	\$34,042	\$14,216
2001	PROFESSIONAL FEES AND SERVICES	\$8,165	\$25,791	\$0
2002	FUELS AND LUBRICANTS	\$9,307	\$10,031	\$0
2003	CONSUMABLE SUPPLIES	\$25,377	\$25,850	\$0
2004	UTILITIES	\$33,468	\$15,278	\$0
2005	TRAVEL	\$4,732	\$4,552	\$0
2006	RENT - BUILDING	\$3,179	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,097	\$14,839	\$0
2009	OTHER OPERATING EXPENSE	\$2,799,316	\$4,172,640	\$3,540,807
3002	FOOD FOR PERSONS - WARDS OF STATE	\$165	\$1,372	\$0
4000	GRANTS	\$18,884	\$0	\$34,243
5000	CAPITAL EXPENDITURES	\$82,319	\$151,629	\$0
TOTAL, OBJECT OF EXPENSE		\$3,612,961	\$5,085,625	\$4,210,355
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
400	Sporting Good Tax-State	\$3,179	\$3,179	\$113,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,179	\$3,179	\$113,038
Method of Financing:				
64	State Parks Acct	\$2,826,194	\$4,178,967	\$3,356,596

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,826,194	\$4,178,967	\$3,356,596
Method of Financing:				
555 Federal Funds				
	20.219.000 National Recreational Tr	\$426,892	\$600,505	\$365,503
	97.036.000 Public Assistance Grants	\$0	\$0	\$9,221
CFDA Subtotal, Fund	555	\$426,892	\$600,505	\$374,724
SUBTOTAL, MOF (FEDERAL FUNDS)		\$426,892	\$600,505	\$374,724
Method of Financing:				
599 Economic Stabilization Fund				
	666 Appropriated Receipts	\$356,696	\$302,974	\$287,997
SUBTOTAL, MOF (OTHER FUNDS)		\$356,696	\$302,974	\$365,997
TOTAL, METHOD OF FINANCE :		\$3,612,961	\$5,085,625	\$4,210,355
FULL TIME EQUIVALENT POSITIONS:		13.0	14.0	14.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	11,519,279.00	11,065,928.00	11,205,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,880,266	\$2,897,169	\$3,177,769
1002	OTHER PERSONNEL COSTS	\$111,486	\$252,428	\$88,320
2001	PROFESSIONAL FEES AND SERVICES	\$9,775	\$7,275	\$1,000
2002	FUELS AND LUBRICANTS	\$35,441	\$31,763	\$37,212
2003	CONSUMABLE SUPPLIES	\$34,406	\$22,034	\$19,314
2004	UTILITIES	\$32,368	\$33,581	\$34,904
2005	TRAVEL	\$50,143	\$71,887	\$86,413
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,256	\$16,968	\$14,786
2009	OTHER OPERATING EXPENSE	\$537,378	\$733,587	\$563,829
4000	GRANTS	\$2,308	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,683	\$6,999	\$0
TOTAL, OBJECT OF EXPENSE		\$3,718,510	\$4,073,691	\$4,023,547
Method of Financing:				
1	General Revenue Fund	\$20,639	\$20,639	\$20,639
400	Sporting Good Tax-State	\$3,507	\$3,507	\$3,507
8017	Boat/Boat Motor Sales	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,146	\$24,146	\$24,146
Method of Financing:				
64	State Parks Acct	\$3,457,143	\$3,774,011	\$3,911,951

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,457,143	\$3,774,011	\$3,911,951
Method of Financing:				
555 Federal Funds				
	15.923.000 Preservation, Technology, Training	\$3,346	\$0	\$0
CFDA Subtotal, Fund	555	\$3,346	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,346	\$0	\$0
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$233,875	\$275,534	\$87,450
TOTAL, METHOD OF FINANCE :		\$3,718,510	\$4,073,691	\$4,023,547
FULL TIME EQUIVALENT POSITIONS:		50.4	50.0	51.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Grant Assisted Projects Completed	30.00	31.00	28.00
Efficiency Measures:				
1	Program Costs as a Percent of Total Grant Dollars Awarded	0.00 %	0.00 %	8.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$327,411	\$314,035	\$314,861
1002	OTHER PERSONNEL COSTS	\$21,090	\$26,897	\$11,040
2001	PROFESSIONAL FEES AND SERVICES	\$20,224	\$18,491	\$2,000
2002	FUELS AND LUBRICANTS	\$0	\$3,333	\$11,000
2003	CONSUMABLE SUPPLIES	\$2,765	\$2,703	\$4,000
2004	UTILITIES	\$1,561	\$2,463	\$5,000
2005	TRAVEL	\$11,896	\$12,009	\$35,000
2007	RENT - MACHINE AND OTHER	\$5,161	\$5,600	\$7,000
2009	OTHER OPERATING EXPENSE	\$32,348	\$50,378	\$119,120
4000	GRANTS	\$800,000	\$500,000	\$9,523,580
5000	CAPITAL EXPENDITURES	\$0	\$23,641	\$0
TOTAL, OBJECT OF EXPENSE		\$1,222,456	\$959,550	\$10,032,601
Method of Financing:				
401	Sporting Good Tax-Local	\$250,180	\$285,246	\$4,912,757
402	Sporting Good Tax Transfer to 5150	\$172,276	\$174,304	\$3,275,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$422,456	\$459,550	\$8,187,766
Method of Financing:				
467	Local Parks Account	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
5150	Large Cnty & Muni Rec & Parks	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
15.916.000	Outdoor Recreation_Acquis	\$800,000	\$500,000	\$1,844,835
CFDA Subtotal, Fund	555	\$800,000	\$500,000	\$1,844,835
SUBTOTAL, MOF (FEDERAL FUNDS)		\$800,000	\$500,000	\$1,844,835
TOTAL, METHOD OF FINANCE :		\$1,222,456	\$959,550	\$10,032,601
FULL TIME EQUIVALENT POSITIONS:		5.6	5.5	6.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Community Outdoor Outreach Grants Awarded	0.00	0.00	17.00
2	Number of Recreational Trail Grants Awarded	27.00	33.00	25.00

Explanatory/Input Measures:

1	Boating Access Program Grant Dollars Awarded	1.80	2.20	3.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$307,018	\$310,293	\$481,123
1002	OTHER PERSONNEL COSTS	\$11,892	\$37,182	\$12,560
2001	PROFESSIONAL FEES AND SERVICES	\$1,600	\$47,232	\$2,500
2002	FUELS AND LUBRICANTS	\$10,235	\$5,921	\$6,500
2003	CONSUMABLE SUPPLIES	\$1,259	\$553	\$1,300
2004	UTILITIES	\$2,903	\$2,788	\$3,500
2005	TRAVEL	\$20,470	\$20,857	\$28,700
2006	RENT - BUILDING	\$0	\$283	\$0
2007	RENT - MACHINE AND OTHER	\$240	\$1	\$500
2009	OTHER OPERATING EXPENSE	\$35,933	\$81,134	\$3,078,369
4000	GRANTS	\$4,597,294	\$2,474,549	\$13,900,562
5000	CAPITAL EXPENDITURES	\$0	\$44,208	\$0
TOTAL, OBJECT OF EXPENSE		\$4,988,844	\$3,025,001	\$17,515,614

Method of Financing:

1	General Revenue Fund	\$119,824	\$176,032	\$349,083
401	Sporting Good Tax-Local	\$91,010	\$135,924	\$162,714
402	Sporting Good Tax Transfer to 5150	\$79,018	\$142,504	\$129,493

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$289,852	\$454,460	\$641,290
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$38,246	\$34,926	\$45,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,246	\$34,926	\$45,254
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,799,263	\$1,133,398	\$7,700,960
15.616.000	Clean Vessel Act	\$198,376	\$151,344	\$614,131
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$195,171	\$169,441	\$34,648
20.219.000	National Recreational Tr	\$2,467,936	\$1,081,432	\$8,479,331
CFDA Subtotal, Fund	555	\$4,660,746	\$2,535,615	\$16,829,070
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,660,746	\$2,535,615	\$16,829,070
TOTAL, METHOD OF FINANCE :		\$4,988,844	\$3,025,001	\$17,515,614
FULL TIME EQUIVALENT POSITIONS:		5.3	5.3	5.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Miles Patrolled in Vehicles (in millions)	10.17	10.43	10.50
KEY 2	Hours Patrolled in Boats	151,922.00	133,053.00	132,080.00
3	Number of New Criminal Environmental Investigations Conducted	32.00	30.00	30.00
4	Hunting and Fishing Contacts	1,642,822.00	1,477,225.00	1,668,680.00
5	Water Safety Contacts	775,812.00	775,464.00	751,920.00
Explanatory/Input Measures:				
1	Number of Criminal Environmental Investigations Completed	29.00	16.00	16.00
2	Conviction Rate for Hunting, Fishing and License Violators	82.28	80.92	80.00
3	Conviction Rate for Water Safety Violators	87.79	89.83	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,299,145	\$30,757,091	\$35,611,544
1002	OTHER PERSONNEL COSTS	\$2,131,206	\$1,883,388	\$1,613,980
2001	PROFESSIONAL FEES AND SERVICES	\$75,403	\$154,893	\$9,600
2002	FUELS AND LUBRICANTS	\$2,520,745	\$2,655,097	\$3,298,343
2003	CONSUMABLE SUPPLIES	\$268,708	\$313,366	\$318,973
2004	UTILITIES	\$724,972	\$839,206	\$912,601
2005	TRAVEL	\$299,267	\$307,839	\$577,424
2006	RENT - BUILDING	\$1,014,475	\$1,054,133	\$1,123,020
2007	RENT - MACHINE AND OTHER	\$201,564	\$217,222	\$221,341
2009	OTHER OPERATING EXPENSE	\$3,797,529	\$5,759,496	\$3,650,891
5000	CAPITAL EXPENDITURES	\$535,151	\$1,708,214	\$8,363,494
TOTAL, OBJECT OF EXPENSE		\$41,868,165	\$45,649,945	\$55,701,211

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$2,345,520	\$2,512,117	\$2,933,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,345,520	\$2,512,117	\$2,933,297
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$33,656,945	\$37,047,813	\$46,970,264
99	Oper & Chauffeurs Lic Ac	\$756,332	\$887,818	\$825,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,413,277	\$37,935,631	\$47,795,264
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.803.000	Byrne Justice Grants - Stimulus	\$418,596	\$0	\$0
CFDA Subtotal, Fund	369	\$418,596	\$0	\$0
555	Federal Funds			
11.432.000	Environmental Research L	\$705,151	\$660,340	\$656,278
16.738.000	Justice Assistance Grant	\$76,469	\$591,000	\$450,000
21.000.001	IRS CUSTOMS TASK FORCE	\$5,196	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$3,171,175	\$2,933,178	\$3,403,410
97.036.000	Public Assistance Grants	\$507,919	\$196,255	\$254,135
97.056.000	Port Security Grant Program	\$40,975	\$38,133	\$0
CFDA Subtotal, Fund	555	\$4,506,885	\$4,418,906	\$4,763,823
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,925,481	\$4,418,906	\$4,763,823
Method of Financing:				
666	Appropriated Receipts	\$13,567	\$558,146	\$11,883
777	Interagency Contracts	\$170,320	\$225,145	\$196,944
SUBTOTAL, MOF (OTHER FUNDS)		\$183,887	\$783,291	\$208,827

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$41,868,165	\$45,649,945	\$55,701,211
FULL TIME EQUIVALENT POSITIONS:		576.2	588.4	596.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,572,038	\$1,418,419	\$877,544
1002	OTHER PERSONNEL COSTS	\$39,610	\$72,436	\$39,520
2001	PROFESSIONAL FEES AND SERVICES	\$30,748	\$24,923	\$750
2002	FUELS AND LUBRICANTS	\$58,620	\$55,562	\$65,336
2003	CONSUMABLE SUPPLIES	\$40,839	\$58,058	\$15,000
2004	UTILITIES	\$55,782	\$63,375	\$82,437
2005	TRAVEL	\$68,409	\$58,505	\$27,280
2006	RENT - BUILDING	\$729	\$316	\$0
2007	RENT - MACHINE AND OTHER	\$4,671	\$4,296	\$4,045
2009	OTHER OPERATING EXPENSE	\$440,334	\$595,054	\$209,522
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,311,780	\$2,350,944	\$1,321,434
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,173,359	\$2,106,214	\$1,228,228
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,173,359	\$2,106,214	\$1,228,228
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$138,421	\$199,647	\$90,006
CFDA Subtotal, Fund	555	\$138,421	\$199,647	\$90,006
SUBTOTAL, MOF (FEDERAL FUNDS)		\$138,421	\$199,647	\$90,006
Method of Financing:				
666	Appropriated Receipts	\$0	\$45,083	\$3,200

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$45,083	\$3,200
TOTAL, METHOD OF FINANCE :		\$2,311,780	\$2,350,944	\$1,321,434
FULL TIME EQUIVALENT POSITIONS:		35.5	30.6	15.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

GOAL: 3 Increase Awareness and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,424,718	\$1,441,951	\$1,727,019
1002	OTHER PERSONNEL COSTS	\$201,243	\$125,117	\$63,240
2001	PROFESSIONAL FEES AND SERVICES	\$330	\$670	\$1,561
2002	FUELS AND LUBRICANTS	\$142,377	\$126,547	\$125,015
2003	CONSUMABLE SUPPLIES	\$11,532	\$6,817	\$12,700
2004	UTILITIES	\$21,766	\$23,937	\$29,806
2005	TRAVEL	\$44,357	\$45,880	\$49,225
2006	RENT - BUILDING	\$27,954	\$58,450	\$62,771
2007	RENT - MACHINE AND OTHER	\$178	\$19,707	\$1,650
2009	OTHER OPERATING EXPENSE	\$347,245	\$310,356	\$296,194
5000	CAPITAL EXPENDITURES	\$0	\$29,490	\$0
TOTAL, OBJECT OF EXPENSE		\$2,221,700	\$2,188,922	\$2,369,181
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,072,181	\$2,066,076	\$2,248,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,072,181	\$2,066,076	\$2,248,177
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$126,195	\$119,149	\$121,004
CFDA Subtotal, Fund	555	\$126,195	\$119,149	\$121,004
SUBTOTAL, MOF (FEDERAL FUNDS)		\$126,195	\$119,149	\$121,004
Method of Financing:				
666	Appropriated Receipts	\$23,324	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	777 Interagency Contracts	\$0	\$3,697	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$23,324	\$3,697	\$0
	TOTAL, METHOD OF FINANCE :	\$2,221,700	\$2,188,922	\$2,369,181
	FULL TIME EQUIVALENT POSITIONS:	20.3	20.5	23.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Students Trained in Hunter Education	45,890.00	47,414.00	33,000.00
KEY 2	Number of Students Trained in Boater Education	12,627.00	13,703.00	11,500.00
3	Number of People Reached by Other Outreach and Education Efforts	66,197.00	48,829.00	56,000.00
Efficiency Measures:				
1	Volunteer Labor as a % of Hunter/Boater Ed Program Operating Costs	71.00 %	52.81 %	82.00 %
2	Vol Labor as a % of Other Outreach and Ed Pgm Oper Costs	29.00 %	18.54 %	16.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,153,977	\$1,215,496	\$1,348,293
1002	OTHER PERSONNEL COSTS	\$34,647	\$36,765	\$23,790
2001	PROFESSIONAL FEES AND SERVICES	\$22,065	\$56,318	\$62,596
2002	FUELS AND LUBRICANTS	\$57,251	\$59,260	\$86,863
2003	CONSUMABLE SUPPLIES	\$20,764	\$32,069	\$19,958
2004	UTILITIES	\$34,760	\$43,810	\$23,753
2005	TRAVEL	\$46,337	\$64,327	\$44,753
2006	RENT - BUILDING	\$86,887	\$81,036	\$80,024
2007	RENT - MACHINE AND OTHER	\$14,343	\$12,433	\$8,210
2009	OTHER OPERATING EXPENSE	\$580,517	\$995,807	\$844,088
4000	GRANTS	\$273,757	\$346,755	\$2,077,090
5000	CAPITAL EXPENDITURES	\$57,059	\$99,255	\$612
TOTAL, OBJECT OF EXPENSE		\$2,382,364	\$3,043,331	\$4,620,030
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$889,043	\$1,004,313	\$980,707
64	State Parks Acct	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 1 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$889,043	\$1,004,313	\$980,707
Method of Financing:				
555 Federal Funds				
15.605.000	Sport Fish Restoration	\$388,965	\$573,783	\$496,648
15.611.000	Wildlife Restoration	\$1,060,821	\$1,047,904	\$2,686,421
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$0	\$260,703	\$222,339
CFDA Subtotal, Fund	555	\$1,449,786	\$1,882,390	\$3,405,408
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,449,786	\$1,882,390	\$3,405,408
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$43,535	\$156,628	\$233,915
TOTAL, METHOD OF FINANCE :		\$2,382,364	\$3,043,331	\$4,620,030
FULL TIME EQUIVALENT POSITIONS:		23.8	25.6	26.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 Promote TPWD Efforts and Provide Communication Products and Services Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Visitors to the TPWD Website	9,521,810.00	10,688,644.00	11,150,000.00
2	Average Number of Weekly TPWD PBS Series Viewers in Texas	50,206.00	0.00	0.00
3	Number of Subscribers to the TPWD Email Subscription Service	157,000.00	164,000.00	270,000.00
Efficiency Measures:				
1	Percent of Magazine Expenditures Recovered from Revenues	84.00 %	70.00 %	75.00 %
Explanatory/Input Measures:				
1	Avg Monthly Number of TP&W Magazines Circulated	146,242.00	129,407.00	145,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,498,549	\$2,479,235	\$2,591,646
1002	OTHER PERSONNEL COSTS	\$106,586	\$167,493	\$61,890
2001	PROFESSIONAL FEES AND SERVICES	\$310,284	\$514,875	\$365,655
2002	FUELS AND LUBRICANTS	\$16,389	\$15,042	\$18,479
2003	CONSUMABLE SUPPLIES	\$17,805	\$18,337	\$13,275
2004	UTILITIES	\$20,044	\$17,918	\$20,765
2005	TRAVEL	\$24,174	\$27,568	\$28,520
2006	RENT - BUILDING	\$97,751	\$28,868	\$36,919
2007	RENT - MACHINE AND OTHER	\$20,917	\$21,746	\$22,993
2009	OTHER OPERATING EXPENSE	\$2,405,537	\$2,585,902	\$2,631,968
5000	CAPITAL EXPENDITURES	\$0	\$81,364	\$32,211
TOTAL, OBJECT OF EXPENSE		\$5,518,036	\$5,958,348	\$5,824,321
Method of Financing:				
400	Sporting Good Tax-State	\$0	\$9,679	\$4,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,679	\$4,283

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

GOAL: 3 Increase Awareness and Compliance

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Promote TPWD Efforts and Provide Communication Products and Services

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,704,157	\$2,023,214	\$1,896,175
64	State Parks Acct	\$1,398,543	\$1,274,006	\$1,432,992
5004	Parks/Wildlife Cap Acct	\$30,250	\$57,108	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,132,950	\$3,354,328	\$3,329,167
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$296,725	\$106,226	\$107,398
15.611.000	Wildlife Restoration	\$105,661	\$81,818	\$83,034
CFDA Subtotal, Fund	555	\$402,386	\$188,044	\$190,432
SUBTOTAL, MOF (FEDERAL FUNDS)		\$402,386	\$188,044	\$190,432
Method of Financing:				
666	Appropriated Receipts	\$1,982,700	\$2,406,297	\$2,270,189
802	License Plate Trust Fund No. 0802	\$0	\$0	\$30,250
SUBTOTAL, MOF (OTHER FUNDS)		\$1,982,700	\$2,406,297	\$2,300,439
TOTAL, METHOD OF FINANCE :		\$5,518,036	\$5,958,348	\$5,824,321
FULL TIME EQUIVALENT POSITIONS:		46.7	46.4	43.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Hunting Licenses Sold	514,768.00	527,262.00	515,000.00
2	Number of Fishing Licenses Sold	1,186,165.00	1,176,612.00	1,100,000.00
KEY 3	Number of Combination Licenses Sold	525,466.00	555,219.00	540,000.00

Explanatory/Input Measures:

1	Total License Agent Costs	4,090,301.00	4,195,565.00	4,100,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$374,464	\$383,392	\$438,872
1002	OTHER PERSONNEL COSTS	\$10,642	\$10,908	\$12,764
2001	PROFESSIONAL FEES AND SERVICES	\$3,267,109	\$3,301,683	\$3,162,378
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,796	\$6,834	\$9,500
2004	UTILITIES	\$2,397	\$2,159	\$2,400
2005	TRAVEL	\$1,857	\$933	\$2,900
2009	OTHER OPERATING EXPENSE	\$4,758,052	\$4,859,123	\$4,042,592
TOTAL, OBJECT OF EXPENSE		\$8,421,317	\$8,565,032	\$7,671,406

Method of Financing:

1	General Revenue Fund	\$225,000	\$225,000	\$225,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$225,000 \$225,000 \$225,000

Method of Financing:

9	Game,Fish,Water Safety Ac	\$7,559,478	\$7,602,195	\$6,468,918
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$7,559,478 \$7,602,195 \$6,468,918

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
666	Appropriated Receipts	\$636,839	\$737,837	\$977,488
SUBTOTAL, MOF (OTHER FUNDS)		\$636,839	\$737,837	\$977,488
TOTAL, METHOD OF FINANCE :		\$8,421,317	\$8,565,032	\$7,671,406
FULL TIME EQUIVALENT POSITIONS:		8.6	8.5	9.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	513,002.00	497,113.00	505,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$716,805	\$721,499	\$757,586
1002	OTHER PERSONNEL COSTS	\$34,680	\$33,202	\$29,796
2001	PROFESSIONAL FEES AND SERVICES	\$39,177	\$55,817	\$45,000
2002	FUELS AND LUBRICANTS	\$33	\$117	\$0
2003	CONSUMABLE SUPPLIES	\$9,334	\$16,831	\$17,700
2004	UTILITIES	\$4,489	\$14,882	\$6,000
2005	TRAVEL	\$163	\$77	\$1,600
2006	RENT - BUILDING	\$0	\$5,006	\$17,247
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,600
2009	OTHER OPERATING EXPENSE	\$439,993	\$652,116	\$422,655
TOTAL, OBJECT OF EXPENSE		\$1,244,674	\$1,499,547	\$1,299,184
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,165,424	\$1,402,286	\$1,299,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,165,424	\$1,402,286	\$1,299,184
Method of Financing:				
666	Appropriated Receipts	\$79,250	\$97,261	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$79,250	\$97,261	\$0
TOTAL, METHOD OF FINANCE :		\$1,244,674	\$1,499,547	\$1,299,184
FULL TIME EQUIVALENT POSITIONS:		21.4	21.0	21.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Major Repair/Construction Projects Completed	87.00	78.00	45.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,671,590	\$2,348,899	\$628,407
1002	OTHER PERSONNEL COSTS	\$67,155	\$60,615	\$14,616
2001	PROFESSIONAL FEES AND SERVICES	\$448,614	\$1,414,505	\$35,272
2002	FUELS AND LUBRICANTS	\$100,904	\$71,687	\$3,937
2003	CONSUMABLE SUPPLIES	\$19,517	\$4,465	\$25
2004	UTILITIES	\$19,437	\$24,594	\$0
2005	TRAVEL	\$175,571	\$157,172	\$10,352
2006	RENT - BUILDING	\$1,180	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,157	\$14,523	\$661
2009	OTHER OPERATING EXPENSE	\$6,498,627	\$4,766,474	\$1,019,842
4000	GRANTS	\$11,252,398	\$12,714,727	\$11,233,960
5000	CAPITAL EXPENDITURES	\$6,194,691	\$29,763,244	\$74,748,534
TOTAL, OBJECT OF EXPENSE		\$27,465,841	\$51,340,905	\$87,695,606
Method of Financing:				
1	General Revenue Fund	\$0	\$18,902	\$4,981,098
400	Sporting Good Tax-State	\$11,233,960	\$11,233,960	\$11,933,960
8016	URMFT	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,233,960	\$11,252,862	\$16,915,058
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$392,996	\$952,647	\$4,142,648

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
64	State Parks Acct	\$499,877	\$631,593	\$475,017
5004	Parks/Wildlife Cap Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$892,873	\$1,584,240	\$4,617,665
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
81.041.000	State Energy Conservation	\$325,068	\$0	\$0
CFDA Subtotal, Fund	369	\$325,068	\$0	\$0
555	Federal Funds			
11.452.000	Unallied Industry Projec	\$1,000,832	\$357,937	\$0
11.454.000	Unallied Management Proj	\$224,830	\$119,778	\$0
15.426.001	Coastal Impact Asst. Program 2	\$761,854	\$138,176	\$24
15.524.000	Recreation Resources Mgmnt-Stimulus	\$85,087	\$0	\$0
15.605.000	Sport Fish Restoration	\$80,112	\$41,120	\$2
15.611.000	Wildlife Restoration	\$114,584	\$44,919	\$166,408
15.614.000	Coastal Wetlands Plannin	\$0	\$1,000,000	\$0
15.623.000	North American Wetlands Conser. Fnd	\$0	\$14,680	\$0
15.630.000	Coastal Program	\$4,668	\$140,000	\$0
15.668.001	Construct. of Freshwater Pond&Brush	\$0	\$354,350	\$2,785,174
20.205.001	Surface Transportation Program	\$0	\$0	\$228,425
20.219.000	National Recreational Tr	\$46,661	\$3,093	\$13,550
97.036.000	Public Assistance Grants	\$78,817	\$94,225	\$187,096
CFDA Subtotal, Fund	555	\$2,397,445	\$2,308,278	\$3,380,679
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,722,513	\$2,308,278	\$3,380,679
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$1,450,000
666	Appropriated Receipts	\$4,636,307	\$2,140,599	\$4,050,993

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
777	Interagency Contracts	\$1,983	\$250,000	\$3,358
780	Bond Proceed-Gen Obligat	\$7,978,007	\$33,804,926	\$57,277,853
781	Bond Proceeds-Rev Bonds	\$198	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,616,495	\$36,195,525	\$62,782,204
TOTAL, METHOD OF FINANCE :		\$27,465,841	\$51,340,905	\$87,695,606
FULL TIME EQUIVALENT POSITIONS:		52.5	44.7	38.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Acres Acquired (Net)	981.89	5,125.90	7,418.43
2	Number of Acres Transferred	577.20	0.00	177.00
Explanatory/Input Measures:				
1	Number of Acres in Department's Public Lands System per 1,000 Texans	53.91	53.18	52.58
Objects of Expense:				
1001	SALARIES AND WAGES	\$254,374	\$264,677	\$339,417
1002	OTHER PERSONNEL COSTS	\$8,480	\$24,620	\$9,440
2001	PROFESSIONAL FEES AND SERVICES	\$59,850	\$0	\$8,991
2002	FUELS AND LUBRICANTS	\$1,915	\$2,632	\$2,807
2003	CONSUMABLE SUPPLIES	\$768	\$1,334	\$1,499
2004	UTILITIES	\$1,268	\$1,349	\$1,794
2005	TRAVEL	\$1,842	\$2,765	\$6,478
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,936
2009	OTHER OPERATING EXPENSE	\$92,259	\$12,421	\$88,618
5000	CAPITAL EXPENDITURES	\$1,205,653	\$4,544,116	\$1,310,665
TOTAL, OBJECT OF EXPENSE		\$1,626,409	\$4,853,914	\$1,771,645
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$157,344	\$197,991	\$222,977
64	State Parks Acct	\$208,412	\$135,807	\$241,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$365,756	\$333,798	\$464,370
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$0	\$853,968	\$346,032

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
15.615.000	Cooperative Endangered Sp	\$0	\$1,519,400	\$0
15.623.000	North American Wetlands Conser. Fnd	\$0	\$60,320	\$0
15.916.000	Outdoor Recreation_Acquis	\$14,766	\$687,626	\$463,714
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$0	\$0	\$12,676
CFDA Subtotal, Fund 555		\$14,766	\$3,121,314	\$822,422
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,766	\$3,121,314	\$822,422
Method of Financing:				
666 Appropriated Receipts		\$1,245,887	\$1,398,802	\$484,853
SUBTOTAL, MOF (OTHER FUNDS)		\$1,245,887	\$1,398,802	\$484,853
TOTAL, METHOD OF FINANCE :		\$1,626,409	\$4,853,914	\$1,771,645
FULL TIME EQUIVALENT POSITIONS:		4.0	4.3	4.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,572,910	\$2,651,473	\$2,855,539
1002	OTHER PERSONNEL COSTS	\$146,150	\$271,065	\$68,843
2001	PROFESSIONAL FEES AND SERVICES	\$4,329	\$502	\$900
2002	FUELS AND LUBRICANTS	\$19,345	\$33,242	\$25,900
2003	CONSUMABLE SUPPLIES	\$29,681	\$36,132	\$49,100
2004	UTILITIES	\$73,240	\$53,702	\$42,900
2005	TRAVEL	\$28,138	\$33,983	\$31,300
2006	RENT - BUILDING	\$157,018	\$21,572	\$137,449
2007	RENT - MACHINE AND OTHER	\$6,148	\$27,863	\$54,200
2009	OTHER OPERATING EXPENSE	\$284,228	\$389,655	\$462,163
5000	CAPITAL EXPENDITURES	\$0	\$190,477	\$191,383
TOTAL, OBJECT OF EXPENSE		\$3,321,187	\$3,709,666	\$3,919,677
Method of Financing:				
400	Sporting Good Tax-State	\$0	\$55,150	\$77,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$55,150	\$77,586
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$434,157	\$684,222	\$921,198
64	State Parks Acct	\$2,887,030	\$2,966,529	\$2,920,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,321,187	\$3,650,751	\$3,842,091
Method of Financing:				
666	Appropriated Receipts	\$0	\$3,765	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,765	\$0
TOTAL, METHOD OF FINANCE :		\$3,321,187	\$3,709,666	\$3,919,677
FULL TIME EQUIVALENT POSITIONS:		40.5	43.8	60.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2008 DEBT SERVICE	\$7,312,714	\$7,206,654	\$3,450,296
	TOTAL, OBJECT OF EXPENSE	\$7,312,714	\$7,206,654	\$3,450,296
Method of Financing:				
	1 General Revenue Fund	\$4,683,167	\$4,586,793	\$3,450,296
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,683,167	\$4,586,793	\$3,450,296
Method of Financing:				
	9 Game,Fish,Water Safety Ac	\$2,629,547	\$2,619,861	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,629,547	\$2,619,861	\$0
	TOTAL, METHOD OF FINANCE :	\$7,312,714	\$7,206,654	\$3,450,296
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,054,730	\$6,861,757	\$7,481,943
1002	OTHER PERSONNEL COSTS	\$290,289	\$556,938	\$162,138
2001	PROFESSIONAL FEES AND SERVICES	\$67,246	\$279,903	\$72,392
2002	FUELS AND LUBRICANTS	\$31,308	\$27,827	\$41,136
2003	CONSUMABLE SUPPLIES	\$51,845	\$58,386	\$45,323
2004	UTILITIES	\$42,211	\$49,722	\$54,287
2005	TRAVEL	\$80,597	\$86,921	\$132,100
2006	RENT - BUILDING	\$86,389	\$194,126	\$198,376
2007	RENT - MACHINE AND OTHER	\$16,702	\$19,141	\$21,629
2009	OTHER OPERATING EXPENSE	\$531,981	\$544,563	\$958,196
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,500
TOTAL, OBJECT OF EXPENSE		\$8,253,298	\$8,679,284	\$9,169,020
Method of Financing:				
1	General Revenue Fund	\$0	\$662	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$662	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,344,957	\$5,160,381	\$5,092,684
64	State Parks Acct	\$3,895,396	\$3,517,831	\$4,071,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,240,353	\$8,678,212	\$9,164,566
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.723.002	Mother-Friendly Worksite - Stimulus	\$12,945	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	369	\$12,945	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,945	\$0	\$0
Method of Financing:				
	666 Appropriated Receipts	\$0	\$410	\$4,454
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$410	\$4,454
TOTAL, METHOD OF FINANCE :		\$8,253,298	\$8,679,284	\$9,169,020
FULL TIME EQUIVALENT POSITIONS:		124.3	118.4	127.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,866,230	\$4,872,966	\$5,390,577
1002	OTHER PERSONNEL COSTS	\$137,861	\$326,247	\$120,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,062,021	\$4,957,787	\$4,360,798
2002	FUELS AND LUBRICANTS	\$33,833	\$26,862	\$24,000
2003	CONSUMABLE SUPPLIES	\$12,150	\$11,507	\$11,331
2004	UTILITIES	\$61,009	\$327,197	\$62,989
2005	TRAVEL	\$24,659	\$17,297	\$30,500
2006	RENT - BUILDING	\$133	\$46,369	\$98,120
2007	RENT - MACHINE AND OTHER	\$5,489	\$6,149	\$6,500
2009	OTHER OPERATING EXPENSE	\$1,013,408	\$1,839,108	\$2,271,015
5000	CAPITAL EXPENDITURES	\$0	\$43,749	\$159,911
TOTAL, OBJECT OF EXPENSE		\$9,216,793	\$12,475,238	\$12,535,741
Method of Financing:				
1	General Revenue Fund	\$1,524,597	\$1,737,498	\$2,001,639
400	Sporting Good Tax-State	\$0	\$561,168	\$904,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,524,597	\$2,298,666	\$2,905,942
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$3,835,466	\$6,232,389	\$5,515,037
64	State Parks Acct	\$3,029,830	\$3,500,614	\$3,482,057
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,865,296	\$9,733,003	\$8,997,094
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
16.803.000	Byrne Justice Grants - Stimulus	\$348,225	\$0	\$0
CFDA Subtotal, Fund	369	\$348,225	\$0	\$0
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$47,152	\$781	\$0
15.611.000	Wildlife Restoration	\$23,840	\$48,997	\$48,159
15.634.000	State Wildlife Grants	\$315,317	\$341,476	\$523,749
15.650.000	Research Grants (Fish and Wildlife)	\$66,845	\$33,419	\$60,581
15.811.000	Gap Analysis Program	\$0	\$18,896	\$216
21.000.001	IRS CUSTOMS TASK FORCE	\$17,064	\$0	\$0
66.419.000	Water Pollution Control_S	\$1,371	\$0	\$0
CFDA Subtotal, Fund	555	\$471,589	\$443,569	\$632,705
SUBTOTAL, MOF (FEDERAL FUNDS)		\$819,814	\$443,569	\$632,705
Method of Financing:				
666	Appropriated Receipts	\$7,086	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,086	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$9,216,793	\$12,475,238	\$12,535,741
FULL TIME EQUIVALENT POSITIONS:		78.6	78.3	83.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:42:08AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,579,681	\$1,622,865	\$1,697,366
1002	OTHER PERSONNEL COSTS	\$79,273	\$118,880	\$62,801
2001	PROFESSIONAL FEES AND SERVICES	\$11,370	\$17,458	\$20,800
2002	FUELS AND LUBRICANTS	\$13,914	\$17,063	\$18,600
2003	CONSUMABLE SUPPLIES	\$42,468	\$57,293	\$56,049
2004	UTILITIES	\$319,260	\$330,226	\$363,500
2005	TRAVEL	\$9,691	\$11,343	\$14,151
2006	RENT - BUILDING	\$65,683	\$7,767	\$27,448
2007	RENT - MACHINE AND OTHER	\$14,218	\$15,227	\$17,201
2009	OTHER OPERATING EXPENSE	\$537,119	\$556,318	\$633,508
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,672,677	\$2,754,440	\$2,911,424
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,384,250	\$1,706,242	\$1,651,178
64	State Parks Acct	\$1,288,427	\$1,048,198	\$1,260,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,672,677	\$2,754,440	\$2,911,424
TOTAL, METHOD OF FINANCE :		\$2,672,677	\$2,754,440	\$2,911,424
FULL TIME EQUIVALENT POSITIONS:		35.9	36.6	37.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 6:42:08AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$250,861,407	\$302,340,012	\$405,459,093
METHODS OF FINANCE :	\$250,861,407	\$302,340,012	\$405,459,093
FULL TIME EQUIVALENT POSITIONS:	2,895.4	2,938.4	3,109.2

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5001 Acquisition of Land and Other Real Property

1/1 Land Acquisition

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,992	\$0	\$5,427
5000 CAPITAL EXPENDITURES	\$1,207,065	\$4,535,720	\$1,301,848
Capital Subtotal OOE, Project 1	\$1,209,057	\$4,535,720	\$1,307,275
Subtotal OOE, Project 1	\$1,209,057	\$4,535,720	\$1,307,275

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$7,353	\$3,121,314	\$822,422
CA 666 Appropriated Receipts	\$1,201,704	\$1,414,406	\$484,853
Capital Subtotal TOF, Project 1	\$1,209,057	\$4,535,720	\$1,307,275
Subtotal TOF, Project 1	\$1,209,057	\$4,535,720	\$1,307,275
Capital Subtotal, Category 5001	\$1,209,057	\$4,535,720	\$1,307,275
Informational Subtotal, Category 5001			
Total, Category 5001	\$1,209,057	\$4,535,720	\$1,307,275

5002 Construction of Buildings and Facilities

2/2 Construction and Major Repairs

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$2,195,578	\$1,889,432	\$177,079
1002 OTHER PERSONNEL COSTS	\$46,537	\$42,808	\$4,997
2001 PROFESSIONAL FEES AND SERVICES	\$446,622	\$1,414,505	\$35,272
2002 FUELS AND LUBRICANTS	\$100,904	\$71,687	\$3,937

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
2003	CONSUMABLE SUPPLIES	\$19,517	\$4,465	\$25
2004	UTILITIES	\$19,437	\$24,594	\$0
2005	TRAVEL	\$175,571	\$157,171	\$10,352
2006	RENT - BUILDING	\$1,180	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,157	\$14,523	\$661
2009	OTHER OPERATING EXPENSE	\$6,475,240	\$4,759,991	\$945,747
4000	GRANTS	\$18,437	\$1,480,767	\$0
5000	CAPITAL EXPENDITURES	\$6,142,608	\$29,695,377	\$74,674,563
Capital Subtotal OOE, Project	2	\$15,657,788	\$39,555,320	\$75,852,633
Subtotal OOE, Project	2	\$15,657,788	\$39,555,320	\$75,852,633

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$18,902	\$4,981,098
CA	9	Game,Fish,Water Safety Ac	\$322,187	\$868,419	\$4,008,650
CA	64	State Parks Acct	\$0	\$179,800	\$0
CA	369	Fed Recovery & Reinvestment Fund	\$325,068	\$0	\$0
CA	400	Sporting Good Tax-State	\$0	\$0	\$700,000
CA	555	Federal Funds	\$2,397,444	\$2,308,278	\$3,380,680
CA	599	Economic Stabilization Fund	\$0	\$0	\$1,450,000
CA	666	Appropriated Receipts	\$4,632,901	\$2,124,995	\$4,050,993
CA	777	Interagency Contracts	\$1,983	\$250,000	\$3,359
GO	780	Bond Proceed-Gen Obligat	\$7,978,007	\$33,804,926	\$57,277,853
RB	781	Bond Proceeds-Rev Bonds	\$198	\$0	\$0
Capital Subtotal TOF, Project	2	\$15,657,788	\$39,555,320	\$75,852,633	
Subtotal TOF, Project	2	\$15,657,788	\$39,555,320	\$75,852,633	

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category	5002	\$15,657,788	\$39,555,320	\$75,852,633
Informational Subtotal,	5002			
Category				
Total, Category	5002	\$15,657,788	\$39,555,320	\$75,852,633

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Parks Minor Repair Program

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$14,762	\$4,159	\$0
1002 OTHER PERSONNEL COSTS		\$0	\$120	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$8,165	\$25,791	\$0
2002 FUELS AND LUBRICANTS		\$9,307	\$10,031	\$0
2003 CONSUMABLE SUPPLIES		\$25,377	\$25,850	\$0
2004 UTILITIES		\$33,468	\$15,278	\$0
2005 TRAVEL		\$4,732	\$4,552	\$0
2007 RENT - MACHINE AND OTHER		\$10,097	\$14,839	\$0
2009 OTHER OPERATING EXPENSE		\$2,793,799	\$4,166,788	\$3,398,080
3002 FOOD FOR PERSONS - WARDS OF STATE		\$165	\$1,372	\$0
4000 GRANTS		\$18,884	\$0	\$34,243
5000 CAPITAL EXPENDITURES		\$53,710	\$0	\$0
Capital Subtotal OOE, Project	3	\$2,972,466	\$4,268,780	\$3,432,323
Subtotal OOE, Project	3	\$2,972,466	\$4,268,780	\$3,432,323

TYPE OF FINANCING

Capital

CA	64	State Parks Acct	\$2,217,487	\$3,516,930	\$2,769,602
CA	555	Federal Funds	\$398,283	\$448,876	\$374,724
CA	666	Appropriated Receipts	\$356,696	\$302,974	\$287,997

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal TOF, Project	3	\$2,972,466	\$4,268,780	\$3,432,323
Subtotal TOF, Project	3	\$2,972,466	\$4,268,780	\$3,432,323
Capital Subtotal, Category	5003	\$2,972,466	\$4,268,780	\$3,432,323
Informational Subtotal, Category	5003			
Total, Category	5003	\$2,972,466	\$4,268,780	\$3,432,323

5005 Acquisition of Information Resource Technologies

4/4 Capital Information Technology

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$300,000
2004 UTILITIES		\$0	\$196,244	\$15,089
2009 OTHER OPERATING EXPENSE		\$420,251	\$901,199	\$1,205,691
5000 CAPITAL EXPENDITURES		\$0	\$43,749	\$159,911
Capital Subtotal OOE, Project	4	\$420,251	\$1,141,192	\$1,680,691
Subtotal OOE, Project	4	\$420,251	\$1,141,192	\$1,680,691

TYPE OF FINANCING

Capital

CA 9 Game,Fish,Water Safety Ac		\$0	\$563,876	\$507,231
CA 369 Fed Recovery & Reinvestment Fund		\$348,225	\$0	\$0
CA 400 Sporting Good Tax-State		\$0	\$561,168	\$904,303
CA 555 Federal Funds		\$72,026	\$16,148	\$243,786
CA 666 Appropriated Receipts		\$0	\$0	\$25,371
Capital Subtotal TOF, Project	4	\$420,251	\$1,141,192	\$1,680,691
Subtotal TOF, Project	4	\$420,251	\$1,141,192	\$1,680,691

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category	5005	\$420,251	\$1,141,192	\$1,680,691
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$420,251	\$1,141,192	\$1,680,691

5006 Transportation Items

5/5 Capital Transportation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$4,246	\$0
5000 CAPITAL EXPENDITURES		\$1,204,119	\$4,176,344	\$10,437,414
Capital Subtotal OOE, Project	5	\$1,204,119	\$4,180,590	\$10,437,414
Subtotal OOE, Project	5	\$1,204,119	\$4,180,590	\$10,437,414

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$494,804	\$0	\$501,360
CA 9 Game,Fish,Water Safety Ac		\$0	\$1,511,252	\$7,908,198
CA 64 State Parks Acct		\$0	\$333,196	\$0
CA 400 Sporting Good Tax-State		\$0	\$1,227,326	\$1,471,694
CA 401 Sporting Good Tax-Local		\$0	\$23,641	\$0
CA 555 Federal Funds		\$640,111	\$709,760	\$555,597
CA 666 Appropriated Receipts		\$69,204	\$375,415	\$565
Capital Subtotal TOF, Project	5	\$1,204,119	\$4,180,590	\$10,437,414
Subtotal TOF, Project	5	\$1,204,119	\$4,180,590	\$10,437,414

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category 5006	\$1,204,119	\$4,180,590	\$10,437,414
Informational Subtotal, 5006			
Category Total, Category 5006	\$1,204,119	\$4,180,590	\$10,437,414

5007 Acquisition of Capital Equipment and Items

6/6 Capital Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$214,984	\$5,652	\$0
5000 CAPITAL EXPENDITURES	\$69,421	\$1,539,954	\$2,221,749
Capital Subtotal OOE, Project 6	\$284,405	\$1,545,606	\$2,221,749
Subtotal OOE, Project 6	\$284,405	\$1,545,606	\$2,221,749

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$40,347	\$0	\$77,600
CA 9 Game,Fish,Water Safety Ac	\$0	\$187,083	\$379,095
CA 64 State Parks Acct	\$0	\$111,545	\$10,550
CA 369 Fed Recovery & Reinvestment Fund	\$214,662	\$0	\$0
CA 400 Sporting Good Tax-State	\$0	\$548,360	\$877,237
CA 555 Federal Funds	\$10,740	\$657,104	\$871,233
CA 666 Appropriated Receipts	\$18,656	\$41,514	\$6,034
Capital Subtotal TOF, Project 6	\$284,405	\$1,545,606	\$2,221,749
Subtotal TOF, Project 6	\$284,405	\$1,545,606	\$2,221,749

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category 5007	\$284,405	\$1,545,606	\$2,221,749
Informational Subtotal, 5007			
Category Total, Category 5007	\$284,405	\$1,545,606	\$2,221,749

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

7/7 Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$50,670	\$52,263	\$73,971
Capital Subtotal OOE, Project 7	\$50,670	\$52,263	\$73,971
Subtotal OOE, Project 7	\$50,670	\$52,263	\$73,971

TYPE OF FINANCING

Capital

CA 9 Game,Fish,Water Safety Ac	\$26,855	\$27,699	\$42,903
CA 64 State Parks Acct	\$23,815	\$24,564	\$31,068
Capital Subtotal TOF, Project 7	\$50,670	\$52,263	\$73,971
Subtotal TOF, Project 7	\$50,670	\$52,263	\$73,971
Capital Subtotal, Category 5008	\$50,670	\$52,263	\$73,971
Informational Subtotal, 5008			
Category Total, Category 5008	\$50,670	\$52,263	\$73,971

7000 Data Center Consolidation

8/8 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
2001	PROFESSIONAL FEES AND SERVICES	\$2,833,502	\$4,734,126	\$3,960,202
2009	OTHER OPERATING EXPENSE	\$36,455	\$24,122	\$0
Capital Subtotal OOE, Project 8		\$2,869,957	\$4,758,248	\$3,960,202
Subtotal OOE, Project 8		\$2,869,957	\$4,758,248	\$3,960,202
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,508,289	\$1,737,498	\$1,993,485
CA	9 Game,Fish,Water Safety Ac	\$726,223	\$1,727,175	\$1,101,328
CA	64 State Parks Acct	\$635,445	\$1,293,575	\$865,389
Capital Subtotal TOF, Project 8		\$2,869,957	\$4,758,248	\$3,960,202
Subtotal TOF, Project 8		\$2,869,957	\$4,758,248	\$3,960,202
Capital Subtotal, Category 7000		\$2,869,957	\$4,758,248	\$3,960,202
Informational Subtotal, 7000				
Category Total, Category 7000		\$2,869,957	\$4,758,248	\$3,960,202
AGENCY TOTAL -CAPITAL		\$24,668,713	\$60,037,719	\$98,966,258
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$24,668,713	\$60,037,719	\$98,966,258

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME : 6:43:09AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$2,043,440	\$1,756,400	\$7,553,543
9 Game,Fish,Water Safety Ac	\$1,075,265	\$4,885,504	\$13,947,405
64 State Parks Acct	\$2,876,747	\$5,459,610	\$3,676,609
369 Fed Recovery & Reinvestment Fund	\$887,955	\$0	\$0
400 Sporting Good Tax-State	\$0	\$2,336,854	\$3,953,234
401 Sporting Good Tax-Local	\$0	\$23,641	\$0
555 Federal Funds	\$3,525,957	\$7,261,480	\$6,248,442
599 Economic Stabilization Fund	\$0	\$0	\$1,450,000
666 Appropriated Receipts	\$6,279,161	\$4,259,304	\$4,855,813
777 Interagency Contracts	\$1,983	\$250,000	\$3,359
780 Bond Proceed-Gen Obligat	\$7,978,007	\$33,804,926	\$57,277,853
781 Bond Proceeds-Rev Bonds	\$198	\$0	\$0
Total, Method of Financing-Capital	\$24,668,713	\$60,037,719	\$98,966,258
Total, Method of Financing	\$24,668,713	\$60,037,719	\$98,966,258
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$16,690,508	\$26,232,793	\$41,688,405
GO GENERAL OBLIGATION BONDS	\$7,978,007	\$33,804,926	\$57,277,853
RB REVENUE BONDS	\$198	\$0	\$0
Total, Type of Financing-Capital	\$24,668,713	\$60,037,719	\$98,966,258
Total,Type of Financing	\$24,668,713	\$60,037,719	\$98,966,258

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5001 Acquisition of Land and Other Real Property				
<i>1/1 1. Land Acquisition</i>				
Capital	4-1-1 IMPROVEMENTS AND MAJOR REPAIRS	3,405	15,604	\$0
Capital	4-1-2 LAND ACQUISITION	1,205,652	4,520,116	1,307,275
TOTAL, PROJECT		\$1,209,057	\$4,535,720	\$1,307,275

5002 Construction of Buildings and Facilities

2/2 2. Construction and Major Repairs

Capital	4-1-1 IMPROVEMENTS AND MAJOR REPAIRS	15,657,788	39,555,320	75,852,633
TOTAL, PROJECT		\$15,657,788	\$39,555,320	\$75,852,633

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 3. Parks Minor Repair Program

Capital	2-1-2 PARKS MINOR REPAIR PROGRAM	2,972,466	4,268,780	3,432,323
TOTAL, PROJECT		\$2,972,466	\$4,268,780	\$3,432,323

5005 Acquisition of Information Resource Technologies

4/4 4. Capital Information Technology

Capital	5-1-2 INFORMATION RESOURCES	420,251	1,141,192	1,413,316
Capital	1-2-1 INLAND FISHERIES MANAGEMENT	0	0	1,831

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:44:10AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	0	0	\$23,540
Capital	3-1-1	ENFORCEMENT PROGRAMS	0	0	242,004
TOTAL, PROJECT			\$420,251	\$1,141,192	\$1,680,691

5006 Transportation Items

5/5 5. Capital Transportation

Capital	1-1-1	WILDLIFE CONSERVATION	0	511,631	225,695
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	0	194,564	72,635
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	0	36,625	25,717
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	566,047	74,554	143,711
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	69,762	50,000
Capital	2-1-1	STATE PARK OPERATIONS	69,204	1,516,962	1,557,538
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	28,609	0	0
Capital	2-2-1	LOCAL PARK GRANTS	0	23,641	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	494,804	1,538,919	8,163,394
Capital	3-2-2	PROMOTE TPWD EFFORTS	0	0	6,729
Capital	3-2-1	OUTREACH AND EDUCATION	45,455	99,255	612
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	0	114,677	191,383
TOTAL, PROJECT			\$1,204,119	\$4,180,590	\$10,437,414

5007 Acquisition of Capital Equipment and Items

6/6 6. Capital Equipment

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:44:10AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	5-1-1	CENTRAL ADMINISTRATION	0	0	\$1,500
Capital	1-1-1	WILDLIFE CONSERVATION	0	512,511	297,285
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	0	23,838	68,060
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	0	25,259	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	0	35,437	389,795
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	88,964	228,019
Capital	2-1-1	STATE PARK OPERATIONS	17,792	687,690	1,011,508
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	0	151,629	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	255,009	3,998	200,100
Capital	3-2-2	PROMOTE TPWD EFFORTS	0	16,280	25,482
Capital	3-2-1	OUTREACH AND EDUCATION	11,604	0	0
TOTAL, PROJECT			\$284,405	\$1,545,606	\$2,221,749

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

7/7 7. Master Lease Purchase Program

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	50,670	52,263	73,971
TOTAL, PROJECT			\$50,670	\$52,263	\$73,971

7000 Data Center Consolidation

8/8 8. Data Center Consolidation

Capital	5-1-2	INFORMATION RESOURCES	2,869,957	4,758,248	3,960,202
TOTAL, PROJECT			\$2,869,957	\$4,758,248	\$3,960,202

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:44:10AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL CAPITAL, ALL PROJECTS	\$24,668,713	\$60,037,719	\$98,966,258
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$24,668,713	\$60,037,719	\$98,966,258

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.025.000 Plant and Animal Disease			
1 - 1 - 1 WILDLIFE CONSERVATION	43,154	26,842	4
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	1	0	0
TOTAL, ALL STRATEGIES	\$43,155	\$26,842	\$4
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$43,155	\$26,842	\$4
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.072.000 Wetlands Reserve Program			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	45,600	119,400	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,321	6,801	22,203
TOTAL, ALL STRATEGIES	\$47,921	\$126,201	\$22,203
ADDL FED FNDS FOR EMPL BENEFITS	543	1,290	1,843
TOTAL, FEDERAL FUNDS	\$48,464	\$127,491	\$24,046
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.093.000 VolPublic Access&Habitat IncentProg			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	414,280	285,904	71,484
TOTAL, ALL STRATEGIES	\$414,280	\$285,904	\$71,484
ADDL FED FNDS FOR EMPL BENEFITS	37,221	4,178	0
TOTAL, FEDERAL FUNDS	\$451,501	\$290,082	\$71,484
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.664.000 Cooperative Forestry Ass			
1 - 1 - 2 TECHNICAL GUIDANCE	25,920	25,122	30,110

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$25,920	\$25,122	\$30,110
ADDL FED FNDS FOR EMPL BENEFITS	7,261	7,279	7,489
TOTAL, FEDERAL FUNDS	\$33,181	\$32,401	\$37,599
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.914.000 WILDLIFE HAB. INC. PROGRA			
1 - 1 - 1 WILDLIFE CONSERVATION	1,750	0	0
TOTAL, ALL STRATEGIES	\$1,750	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,750	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.407.000 Interjurisdictional Fish			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	65,369	0	78,500
TOTAL, ALL STRATEGIES	\$65,369	\$0	\$78,500
ADDL FED FNDS FOR EMPL BENEFITS	18,062	0	21,427
TOTAL, FEDERAL FUNDS	\$83,431	\$0	\$99,927
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.432.000 Environmental Research L			
3 - 1 - 1 ENFORCEMENT PROGRAMS	705,151	660,340	656,278
TOTAL, ALL STRATEGIES	\$705,151	\$660,340	\$656,278
ADDL FED FNDS FOR EMPL BENEFITS	42,584	0	0
TOTAL, FEDERAL FUNDS	\$747,735	\$660,340	\$656,278
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
11.434.000 Cooperative Fishery Stat			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	52,765	196,834	130,000
TOTAL, ALL STRATEGIES	\$52,765	\$196,834	\$130,000
ADDL FED FNDS FOR EMPL BENEFITS	13,296	41,341	16,837
TOTAL, FEDERAL FUNDS	\$66,061	\$238,175	\$146,837
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.435.000 Southeast Area Monitorin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	133,724	109,995	76,761
TOTAL, ALL STRATEGIES	\$133,724	\$109,995	\$76,761
ADDL FED FNDS FOR EMPL BENEFITS	16,482	18,693	10,353
TOTAL, FEDERAL FUNDS	\$150,206	\$128,688	\$87,114
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.441.000 Regional Fishery Managem			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	39,117	35,774	355
TOTAL, ALL STRATEGIES	\$39,117	\$35,774	\$355
ADDL FED FNDS FOR EMPL BENEFITS	6,007	7,742	94
TOTAL, FEDERAL FUNDS	\$45,124	\$43,516	\$449
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.452.000 Unallied Industry Projec			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,794,163	173,922	7,144
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,000,832	357,937	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$3,794,995	\$531,859	\$7,144
ADDL FED FNDS FOR EMPL BENEFITS	14,354	9,369	3,342
TOTAL, FEDERAL FUNDS	\$3,809,349	\$541,228	\$10,486
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.454.000 Unallied Management Proj			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	535,841	845,819	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	224,830	119,778	0
TOTAL, ALL STRATEGIES	\$760,671	\$965,597	\$0
ADDL FED FNDS FOR EMPL BENEFITS	34,947	490	0
TOTAL, FEDERAL FUNDS	\$795,618	\$966,087	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.481.000 Educational Partnership Program			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	109,274	2,765	0
TOTAL, ALL STRATEGIES	\$109,274	\$2,765	\$0
ADDL FED FNDS FOR EMPL BENEFITS	23,030	795	0
TOTAL, FEDERAL FUNDS	\$132,304	\$3,560	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.106.000 Flood Control Projects			
1 - 1 - 1 WILDLIFE CONSERVATION	223,170	223,365	239,815

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$223,170	\$223,365	\$239,815
ADDL FED FNDS FOR EMPL BENEFITS	37,040	39,672	37,451
TOTAL, FEDERAL FUNDS	\$260,210	\$263,037	\$277,266
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.610.000 Joint Land Use Studies			
2 - 1 - 1 STATE PARK OPERATIONS	45,015	22,798	35,208
TOTAL, ALL STRATEGIES	\$45,015	\$22,798	\$35,208
ADDL FED FNDS FOR EMPL BENEFITS	7,040	6,755	15,231
TOTAL, FEDERAL FUNDS	\$52,055	\$29,553	\$50,439
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.001 Coastal Impact Asst. Program 2			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	267,709	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	761,854	138,176	24
TOTAL, ALL STRATEGIES	\$1,029,563	\$138,176	\$24
ADDL FED FNDS FOR EMPL BENEFITS	8	0	0
TOTAL, FEDERAL FUNDS	\$1,029,571	\$138,176	\$24
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.524.000 Recreation Resources Mgmt-Stimulus			
1 - 1 - 1 WILDLIFE CONSERVATION	0	209,870	130
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	85,087	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$85,087	\$209,870	\$130
ADDL FED FNDS FOR EMPL BENEFITS	2,011	0	0
TOTAL, FEDERAL FUNDS	\$87,098	\$209,870	\$130
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.605.000 Sport Fish Restoration			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	6,209,530	4,863,556	7,270,380
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,604,920	2,631,420	2,426,200
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,900,551	3,520,226	3,631,523
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,598,873	1,703,606	1,666,535
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	1,799,263	1,133,398	7,700,960
3 - 2 - 1 OUTREACH AND EDUCATION	388,965	573,783	496,648
3 - 2 - 2 PROMOTE TPWD EFFORTS	296,725	106,226	107,398
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	80,112	41,120	2
5 - 1 - 2 INFORMATION RESOURCES	47,152	781	0
TOTAL, ALL STRATEGIES	\$15,926,091	\$14,574,116	\$23,299,646
ADDL FED FNDS FOR EMPL BENEFITS	2,486,895	2,461,651	2,821,542
TOTAL, FEDERAL FUNDS	\$18,412,986	\$17,035,767	\$26,121,188
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.608.001 FWMA: Native Aquatic Vegetation LkP			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	35,922	137,949	236,601

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$35,922	\$137,949	\$236,601
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$35,922	\$137,949	\$236,601
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.611.000 Wildlife Restoration			
1 - 1 - 1 WILDLIFE CONSERVATION	9,645,659	12,448,103	14,590,705
1 - 1 - 2 TECHNICAL GUIDANCE	1,534,628	1,664,032	1,992,725
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	165,844	177,284	169,765
3 - 2 - 1 OUTREACH AND EDUCATION	1,060,821	1,047,904	2,686,421
3 - 2 - 2 PROMOTE TPWD EFFORTS	105,661	81,818	83,034
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	114,584	44,919	166,408
4 - 1 - 2 LAND ACQUISITION	0	853,968	346,032
5 - 1 - 2 INFORMATION RESOURCES	23,840	48,997	48,159
TOTAL, ALL STRATEGIES	\$12,651,037	\$16,367,025	\$20,083,249
ADDL FED FNDS FOR EMPL BENEFITS	2,471,022	2,701,890	2,787,035
TOTAL, FEDERAL FUNDS	\$15,122,059	\$19,068,915	\$22,870,284
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.614.000 Coastal Wetlands Plannin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	1,000,000
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	1,000,000	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$1,000,000	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,000,000	\$1,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.615.000 Cooperative Endangered Sp			
1 - 1 - 1 WILDLIFE CONSERVATION	2,892,957	2,429,239	368,951
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	47,088	38,661	3,727
4 - 1 - 2 LAND ACQUISITION	0	1,519,400	0
TOTAL, ALL STRATEGIES	\$2,940,045	\$3,987,300	\$372,678
ADDL FED FNDS FOR EMPL BENEFITS	135	0	0
TOTAL, FEDERAL FUNDS	\$2,940,180	\$3,987,300	\$372,678
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.616.000 Clean Vessel Act			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	198,376	151,344	614,131
TOTAL, ALL STRATEGIES	\$198,376	\$151,344	\$614,131
ADDL FED FNDS FOR EMPL BENEFITS	1,158	255	3,530
TOTAL, FEDERAL FUNDS	\$199,534	\$151,599	\$617,661
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	195,171	169,441	34,648

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$195,171	\$169,441	\$34,648
ADDL FED FNDS FOR EMPL BENEFITS	43	0	0
TOTAL, FEDERAL FUNDS	\$195,214	\$169,441	\$34,648
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.623.000 North American Wetlands Conser. Fnd			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	14,680	0
4 - 1 - 2 LAND ACQUISITION	0	60,320	0
TOTAL, ALL STRATEGIES	\$0	\$75,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$75,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1 OUTREACH AND EDUCATION	0	260,703	222,339
TOTAL, ALL STRATEGIES	\$0	\$260,703	\$222,339
ADDL FED FNDS FOR EMPL BENEFITS	0	23,104	26,795
TOTAL, FEDERAL FUNDS	\$0	\$283,807	\$249,134
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.630.000 Coastal Program			
1 - 1 - 1 WILDLIFE CONSERVATION	8,637	0	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	4,668	140,000	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$13,305	\$140,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	316	0	0
TOTAL, FEDERAL FUNDS	\$13,621	\$140,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.631.000 Partners for Fish & Wildlife			
1 - 1 - 2 TECHNICAL GUIDANCE	132,948	142,034	444,175
TOTAL, ALL STRATEGIES	\$132,948	\$142,034	\$444,175
ADDL FED FNDS FOR EMPL BENEFITS	13,736	0	0
TOTAL, FEDERAL FUNDS	\$146,684	\$142,034	\$444,175
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.633.000 Landowner Incentive Program			
1 - 1 - 2 TECHNICAL GUIDANCE	259,634	59,118	29,339
TOTAL, ALL STRATEGIES	\$259,634	\$59,118	\$29,339
ADDL FED FNDS FOR EMPL BENEFITS	0	875	1,808
TOTAL, FEDERAL FUNDS	\$259,634	\$59,993	\$31,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.634.000 State Wildlife Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	553,436	564,435	2,181,789
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	460,142	845,947	1,188,137
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	354,914	922,178	1,024,964
2 - 1 - 1 STATE PARK OPERATIONS	188,829	194,428	191,362
5 - 1 - 2 INFORMATION RESOURCES	315,317	341,476	523,749

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,872,638	\$2,868,464	\$5,110,001
ADDL FED FNDS FOR EMPL BENEFITS	117,783	124,789	165,537
TOTAL, FEDERAL FUNDS	\$1,990,421	\$2,993,253	\$5,275,538
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.637.000 Migratory Bird Joint Ventures			
1 - 1 - 1 WILDLIFE CONSERVATION	40,215	67,744	22,219
TOTAL, ALL STRATEGIES	\$40,215	\$67,744	\$22,219
ADDL FED FNDS FOR EMPL BENEFITS	9,742	16,460	8,757
TOTAL, FEDERAL FUNDS	\$49,957	\$84,204	\$30,976
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.650.000 Research Grants (Fish and Wildlife)			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	38,046	11,954
5 - 1 - 2 INFORMATION RESOURCES	66,845	33,419	60,581
TOTAL, ALL STRATEGIES	\$66,845	\$71,465	\$72,535
ADDL FED FNDS FOR EMPL BENEFITS	1,855	5,616	3,278
TOTAL, FEDERAL FUNDS	\$68,700	\$77,081	\$75,813
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.001 Construct. of Freshwater Pond&Brush			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	228,070	3,117,669
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	354,350	2,785,174

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$582,420	\$5,902,843
ADDL FED FNDS FOR EMPL BENEFITS	0	1,039	37,966
TOTAL, FEDERAL FUNDS	\$0	\$583,459	\$5,940,809
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.811.000 Gap Analysis Program			
5 - 1 - 2 INFORMATION RESOURCES	0	18,896	216
TOTAL, ALL STRATEGIES	\$0	\$18,896	\$216
ADDL FED FNDS FOR EMPL BENEFITS	0	3,051	29
TOTAL, FEDERAL FUNDS	\$0	\$21,947	\$245
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.916.000 Outdoor Recreation_Acquis			
2 - 2 - 1 LOCAL PARK GRANTS	800,000	500,000	1,844,835
4 - 1 - 2 LAND ACQUISITION	14,766	687,626	463,714
TOTAL, ALL STRATEGIES	\$814,766	\$1,187,626	\$2,308,549
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$814,766	\$1,187,626	\$2,308,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.923.000 Preservation, Technology, Training			
2 - 1 - 1 STATE PARK OPERATIONS	1,314	23,026	0
2 - 1 - 3 PARKS SUPPORT	3,346	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$4,660	\$23,026	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,660	\$23,026	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
3 - 1 - 1 ENFORCEMENT PROGRAMS	76,469	591,000	450,000
TOTAL, ALL STRATEGIES	\$76,469	\$591,000	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$76,469	\$591,000	\$450,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
3 - 1 - 1 ENFORCEMENT PROGRAMS	418,596	0	0
5 - 1 - 2 INFORMATION RESOURCES	348,225	0	0
TOTAL, ALL STRATEGIES	\$766,821	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$766,821	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.205.001 Surface Transportation Program			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	228,425

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/27/2013

TIME: 6:44:58AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$0	\$228,425
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$228,425
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.219.000 National Recreational Tr			
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	426,892	600,505	365,503
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,467,936	1,081,432	8,479,331
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	46,661	3,093	13,550
TOTAL, ALL STRATEGIES	\$2,941,489	\$1,685,030	\$8,858,384
ADDL FED FNDS FOR EMPL BENEFITS	29,054	32,371	34,868
TOTAL, FEDERAL FUNDS	\$2,970,543	\$1,717,401	\$8,893,252
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.001 IRS CUSTOMS TASK FORCE			
3 - 1 - 1 ENFORCEMENT PROGRAMS	5,196	0	0
5 - 1 - 2 INFORMATION RESOURCES	17,064	0	0
TOTAL, ALL STRATEGIES	\$22,260	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$22,260	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
45.149.000 Promotion of the Humaniti			
2 - 1 - 1 STATE PARK OPERATIONS	873	0	11

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$873	\$0	\$11
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$873	\$0	\$11
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	64,039	27,205	927
5 - 1 - 2 INFORMATION RESOURCES	1,371	0	0
TOTAL, ALL STRATEGIES	\$65,410	\$27,205	\$927
ADDL FED FNDS FOR EMPL BENEFITS	3,568	3,055	0
TOTAL, FEDERAL FUNDS	\$68,978	\$30,260	\$927
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.041.000 State Energy Conservation			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	325,068	0	0
TOTAL, ALL STRATEGIES	\$325,068	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$325,068	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
83.544.000 PUBLIC ASSISTANCE GRANTS			
2 - 1 - 1 STATE PARK OPERATIONS	0	0	364

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$0	\$364
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$364
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.002 Mother-Friendly Worksite - Stimulus			
5 - 1 - 1 CENTRAL ADMINISTRATION	12,945	0	0
TOTAL, ALL STRATEGIES	\$12,945	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,945	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.000.000 Misc Pymnts Dept Of Hmlnd Security			
1 - 1 - 1 WILDLIFE CONSERVATION	10,391	623	5,552
4 - 1 - 2 LAND ACQUISITION	0	0	12,676
TOTAL, ALL STRATEGIES	\$10,391	\$623	\$18,228
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,391	\$623	\$18,228
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.012.000 Boating Sfty. Financial Assist			
3 - 1 - 1 ENFORCEMENT PROGRAMS	3,171,175	2,933,178	3,403,410
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	138,421	199,647	90,006
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	126,195	119,149	121,004

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 6:44:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$3,435,791	\$3,251,974	\$3,614,420
ADDL FED FNDS FOR EMPL BENEFITS	395,357	250,794	334,871
TOTAL, FEDERAL FUNDS	\$3,831,148	\$3,502,768	\$3,949,291
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
2 - 1 - 1 STATE PARK OPERATIONS	0	110,702	502,870
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	0	9,221
3 - 1 - 1 ENFORCEMENT PROGRAMS	507,919	196,255	254,135
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	78,817	94,225	187,096
TOTAL, ALL STRATEGIES	\$586,736	\$401,182	\$953,322
ADDL FED FNDS FOR EMPL BENEFITS	5,009	743	39
TOTAL, FEDERAL FUNDS	\$591,745	\$401,925	\$953,361
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.056.000 Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	40,975	38,133	0
TOTAL, ALL STRATEGIES	\$40,975	\$38,133	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,975	\$38,133	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/27/2013**
 TIME: **6:44:58AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY **EXP 2012** **EXP 2013** **BUD 2014**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.025.000	Plant and Animal Disease	43,155	26,842	4
10.072.000	Wetlands Reserve Program	47,921	126,201	22,203
10.093.000	VolPublic Access&Habitat IncentProg	414,280	285,904	71,484
10.664.000	Cooperative Forestry Ass	25,920	25,122	30,110
10.914.000	WILDLIFE HAB. INC. PROGRA	1,750	0	0
11.407.000	Interjurisdictional Fish	65,369	0	78,500
11.432.000	Environmental Research L	705,151	660,340	656,278
11.434.000	Cooperative Fishery Stat	52,765	196,834	130,000
11.435.000	Southeast Area Monitorin	133,724	109,995	76,761
11.441.000	Regional Fishery Managem	39,117	35,774	355
11.452.000	Unallied Industry Projec	3,794,995	531,859	7,144
11.454.000	Unallied Management Proj	760,671	965,597	0
11.481.000	Educational Partnership Program	109,274	2,765	0
12.106.000	Flood Control Projects	223,170	223,365	239,815
12.610.000	Joint Land Use Studies	45,015	22,798	35,208

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **6:44:58AM**

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

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15.426.001 Coastal Impact Asst. Program 2	1,029,563	138,176	24
15.524.000 Recreation Resources Mgmt-Stimulus	85,087	209,870	130
15.605.000 Sport Fish Restoration	15,926,091	14,574,116	23,299,646
15.608.001 FWMA: Native Aquatic Vegetation LkP	35,922	137,949	236,601
15.611.000 Wildlife Restoration	12,651,037	16,367,025	20,083,249
15.614.000 Coastal Wetlands Plannin	0	1,000,000	1,000,000
15.615.000 Cooperative Endangered Sp	2,940,045	3,987,300	372,678
15.616.000 Clean Vessel Act	198,376	151,344	614,131
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	195,171	169,441	34,648
15.623.000 North American Wetlands Conser. Fnd	0	75,000	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	0	260,703	222,339
15.630.000 Coastal Program	13,305	140,000	0
15.631.000 Partners for Fish & Wildlife	132,948	142,034	444,175
15.633.000 Landowner Incentive Program	259,634	59,118	29,339
15.634.000 State Wildlife Grants	1,872,638	2,868,464	5,110,001
15.637.000 Migratory Bird Joint Ventures	40,215	67,744	22,219
15.650.000 Research Grants (Fish and Wildlife)	66,845	71,465	72,535
15.668.001 Construct. of Freshwater Pond&Brush	0	582,420	5,902,843

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/27/2013**
 TIME: **6:44:58AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.811.000 Gap Analysis Program	0	18,896	216
15.916.000 Outdoor Recreation_Acquis	814,766	1,187,626	2,308,549
15.923.000 Preservation, Technology, Training	4,660	23,026	0
16.738.000 Justice Assistance Grant	76,469	591,000	450,000
16.803.000 Byrne Justice Grants - Stimulus	766,821	0	0
20.205.001 Surface Transportation Program	0	0	228,425
20.219.000 National Recreational Tr	2,941,489	1,685,030	8,858,384
21.000.001 IRS CUSTOMS TASK FORCE	22,260	0	0
45.149.000 Promotion of the Humaniti	873	0	11
66.419.000 Water Pollution Control_S	65,410	27,205	927
81.041.000 State Energy Conservation	325,068	0	0
83.544.000 PUBLIC ASSISTANCE GRANTS	0	0	364
93.723.002 Mother-Friendly Worksite - Stimulus	12,945	0	0
97.000.000 Misc Pymnts Dept Of Hmlnd Security	10,391	623	18,228
97.012.000 Boating Sfty. Financial Assist	3,435,791	3,251,974	3,614,420
97.036.000 Public Assistance Grants	586,736	401,182	953,322
97.056.000 Port Security Grant Program	40,975	38,133	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/27/2013**
 TIME: **6:44:58AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$51,013,808	\$51,440,260	\$75,225,266
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	5,795,559	5,763,297	6,340,122
TOTAL, FEDERAL FUNDS	\$56,809,367	\$57,203,557	\$81,565,388
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 15.605.000 Sport Fish Restoration</u>									
2011	\$18,234,739	\$13,495,445	\$4,739,294	\$0	\$0	\$0	\$0	\$18,234,739	\$0
2012	\$17,488,184	\$0	\$14,605,311	\$2,882,873	\$0	\$0	\$0	\$17,488,184	\$0
2013	\$17,993,593	\$0	\$0	\$15,110,720	\$2,882,873	\$0	\$0	\$17,993,593	\$0
2014	\$16,554,105	\$0	\$0	\$0	\$13,671,232	\$2,882,873	\$0	\$16,554,105	\$0
2015	\$16,554,105	\$0	\$0	\$0	\$0	\$13,671,232	\$2,882,873	\$16,554,105	\$0
2016	\$16,554,105	\$0	\$0	\$0	\$0	\$0	\$13,671,232	\$13,671,232	\$2,882,873
Total	\$103,378,831	\$13,495,445	\$19,344,605	\$17,993,593	\$16,554,105	\$16,554,105	\$16,554,105	\$100,495,958	\$2,882,873
<hr/>									
Empl. Benefit Payment		\$2,479,654	\$2,486,895	\$2,461,651	\$2,821,542	\$2,821,542	\$2,821,542	\$15,892,826	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 15.611.000 Wildlife Restoration</u>									
2011	\$17,618,807	\$6,740,265	\$10,878,542	\$0	\$0	\$0	\$0	\$17,618,807	\$0
2012	\$16,973,282	\$0	\$5,309,192	\$11,664,090	\$0	\$0	\$0	\$16,973,282	\$0
2013	\$23,997,062	\$0	\$0	\$12,332,972	\$11,664,090	\$0	\$0	\$23,997,062	\$0
2014	\$35,995,593	\$0	\$0	\$0	\$24,331,503	\$11,664,090	\$0	\$35,995,593	\$0
2015	\$35,995,593	\$0	\$0	\$0	\$0	\$24,331,503	\$11,664,090	\$35,995,593	\$0
2016	\$35,995,593	\$0	\$0	\$0	\$0	\$0	\$24,331,503	\$24,331,503	\$11,664,090
Total	\$166,575,930	\$6,740,265	\$16,187,734	\$23,997,062	\$35,995,593	\$35,995,593	\$35,995,593	\$154,911,840	\$11,664,090
<hr/>									
Empl. Benefit Payment		\$2,738,014	\$2,471,022	\$2,701,890	\$2,787,035	\$2,787,035	\$2,787,035	\$16,272,031	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 15.634.000 State Wildlife Grants									
2011	\$2,342,829	\$0	\$2,342,829	\$0	\$0	\$0	\$0	\$2,342,829	\$0
2012	\$2,455,757	\$0	\$0	\$2,455,757	\$0	\$0	\$0	\$2,455,757	\$0
2013	\$2,386,411	\$0	\$0	\$0	\$2,386,411	\$0	\$0	\$2,386,411	\$0
2014	\$2,386,411	\$0	\$0	\$0	\$0	\$2,386,411	\$0	\$2,386,411	\$0
2015	\$2,386,411	\$0	\$0	\$0	\$0	\$0	\$2,386,411	\$2,386,411	\$0
2016	\$2,386,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,386,411
Total	\$14,344,230	\$0	\$2,342,829	\$2,455,757	\$2,386,411	\$2,386,411	\$2,386,411	\$11,957,819	\$2,386,411
<hr/>									
Empl. Benefit Payment		\$178,639	\$117,783	\$124,789	\$165,537	\$165,537	\$165,537	\$917,822	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation Acquis								
2011	\$2,037,399	\$995,963	\$597,664	\$0	\$0	\$0	\$1,593,627	\$443,772
2012	\$2,037,399	\$0	\$1,439,735	\$597,664	\$0	\$0	\$2,037,399	\$0
2013	\$2,037,399	\$0	\$0	\$1,439,735	\$597,664	\$0	\$2,037,399	\$0
2014	\$2,037,399	\$0	\$0	\$0	\$1,439,735	\$597,664	\$2,037,399	\$0
2015	\$2,037,399	\$0	\$0	\$0	\$0	\$1,439,735	\$2,037,399	\$0
2016	\$2,037,399	\$0	\$0	\$0	\$0	\$0	\$1,439,735	\$597,664
Total	\$12,224,394	\$995,963	\$2,037,399	\$2,037,399	\$2,037,399	\$2,037,399	\$11,182,958	\$1,041,436
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr									
2010	\$3,994,822	\$2,919,438	\$1,075,384	\$0	\$0	\$0	\$0	\$3,994,822	\$0
2011	\$4,170,106	\$0	\$1,921,884	\$2,248,222	\$0	\$0	\$0	\$4,170,106	\$0
2012	\$3,729,433	\$0	\$0	\$1,706,652	\$2,022,781	\$0	\$0	\$3,729,433	\$0
2013	\$3,954,874	\$0	\$0	\$0	\$1,932,093	\$2,022,781	\$0	\$3,954,874	\$0
2014	\$3,954,874	\$0	\$0	\$0	\$0	\$1,932,093	\$2,022,781	\$3,954,874	\$0
2015	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$1,932,093	\$1,932,093	\$2,022,781
2016	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954,874
Total	\$27,713,857	\$2,919,438	\$2,997,268	\$3,954,874	\$3,954,874	\$3,954,874	\$3,954,874	\$21,736,202	\$5,977,655
<hr/>									
Empl. Benefit Payment		\$39,987	\$29,054	\$32,371	\$34,868	\$34,868	\$34,868	\$206,016	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 6:45:44AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.012.000 Boating Sfty. Financial Assist									
2011	\$3,760,861	\$3,520,319	\$240,542	\$0	\$0	\$0	\$0	\$3,760,861	\$0
2012	\$3,742,324	\$0	\$3,501,782	\$240,542	\$0	\$0	\$0	\$3,742,324	\$0
2013	\$3,867,335	\$0	\$0	\$3,626,793	\$240,542	\$0	\$0	\$3,867,335	\$0
2014	\$3,480,579	\$0	\$0	\$0	\$3,240,037	\$240,542	\$0	\$3,480,579	\$0
2015	\$3,480,579	\$0	\$0	\$0	\$0	\$3,240,037	\$240,542	\$3,480,579	\$0
2016	\$3,480,579	\$0	\$0	\$0	\$0	\$0	\$3,240,037	\$3,240,037	\$240,542
Total	\$21,812,257	\$3,520,319	\$3,742,324	\$3,867,335	\$3,480,579	\$3,480,579	\$3,480,579	\$21,571,715	\$240,542
<hr/>									
Empl. Benefit Payment		\$198,493	\$395,357	\$250,794	\$334,871	\$334,871	\$334,871	\$1,849,257	

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
9 Game,Fish,Water Safety Ac			
Beginning Balance (Unencumbered):	\$43,232,448	\$67,987,789	\$75,382,407
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	2,353,479	2,528,983	2,453,271
3315 Oil and Gas Lease Bonus	0	76,946	156,564
3316 Oil and Gas Lease Rental	25,307	359	16,871
3319 Oil Royal-Parks & Wildlife Lands	171,916	152,952	351,298
3324 Gas Royal-Parks & Wildlife Lands	63,282	60,005	342,291
3340 Land Easements	86,208	11,943	56,585
3341 Grazing Lease Rental	165,924	52,799	167,199
3344 Sand, Shell, Gravel, Timber Sales	200,213	237,772	273,080
3433 Lake Texoma Fishing License Fees	222,846	285,777	266,148
3434 Game/Fish/Equip Fees - Non Comm	92,989,921	92,346,146	93,731,338
3435 Game/Fish/Equip Fees - Comm'l	5,228,818	5,179,755	5,234,658
3437 Public Hunting Participation Fees	1,007,185	877,848	1,004,247
3445 Oyster Bed Location Rental	13,928	14,142	13,993
3446 Wildlife Value Recovery	650,630	540,610	586,873
3447 Sale-Conf Pelt/Mar Life/Vessel	113,377	73,965	88,994
3448 Parks/Wildlife, Sale Forfeited Prop	21,730	17,596	21,169
3449 Game & Fish, Water, Parks Violation	1,788,955	2,132,711	1,917,670
3452 Wildlife Management Permits	2,009,425	2,053,081	2,007,773
3455 Motorboat Registration Fees	15,425,984	14,792,906	15,017,359
3456 Motorboat/Outbd Mtr Title Cert	4,449,978	4,408,190	4,424,720
3461 State Parks Fees	106,800	99,000	102,900
3464 Floating Cabin Permit/App/Renew	44,400	45,225	45,275
3468 Parks & Wildlife Publications	895,430	892,175	878,643
3469 P&W Publication Royalty/Comm	28,164	24,974	25,926
3714 Judgments	1,912	178,765	0
3719 Fees/Copies or Filing of Records	9,078	7,242	8,160
3722 Conf, Semin, & Train Regis Fees	26,025	22,513	24,269
3725 State Grants Pass-thru Revenue	150,740	481,398	144,766
3727 Fees - Administrative Services	32,600	31,699	31,661
3740 Grants/Donations	715,454	1,574,331	582,113
3747 Rental - Other	13,344	17,741	15,543

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
3750 Sale of Furniture & Equipment	11,070	7,701	9,385
3754 Other Surplus/Salvage Property	70,642	55,030	62,836
3755 Sale Sesqui Commeratve Souv/Gift	148,630	148,719	149,637
3765 Supplies/Equipment/Services	268,500	228,797	286,302
3766 Supplies/Equip/Servs-Local Funds	7,587	59,902	33,447
3767 Supply, Equip, Service - Fed/Other	425,399	(76,858)	456,759
3773 Insurance and Damages	165,531	79,873	4,312
3777 Default Fund - Warrant Voided	13,679	0	0
3781 Prepm of Petty Cash Advance	1,500	3,800	2,102
3788 Default Deposit Adjustment-Suspense	19,657	(19,657)	0
3790 Deposit to Trust or Suspense	(126,613)	3,376	6,626
3802 Reimbursements-Third Party	932,934	866,631	1,254,417
3806 Rental of Housing to State Employ	55,966	59,719	55,978
3839 Sale of Motor Vehicle/Boat/Aircraft	429,528	182,335	337,435
3851 Interest on St Deposits & Treas Inv	404,236	348,643	250,153
3879 Credit Card and Related Fees	389,900	457,272	423,586
Subtotal: Estimated Revenue	132,231,199	131,624,832	133,324,332
Total Available	\$175,463,647	\$199,612,621	\$208,706,739
DEDUCTIONS:			
Expended/Budgeted	(84,860,677)	(101,115,060)	(119,548,096)
Employee Benefits	(13,660,437)	(15,918,606)	(17,940,180)
Transfer - SWCAP	(248,555)	(319,230)	(529,248)
Transfer - Unemp Ben (Approp 90822)	(115,325)	(10,689)	(10,689)
Transfer - Benefits Proportional	0	1,682,743	1,682,743
Transfer - Micellaneous Claims	(2,595)	(6,580)	(3,826)
Transfer - ERS Shared Cash	(5,495,498)	(5,538,291)	(5,538,291)
Transfer - Motor Boat to Fund 64	(2,932,621)	(2,854,709)	(2,916,312)
Transfer - TX Dept of Agriculture	(160,150)	(149,792)	(149,792)
Total, Deductions	\$(107,475,858)	\$(124,230,214)	\$(144,953,691)
Ending Fund/Account Balance	\$67,987,789	\$75,382,407	\$63,753,048

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2014 Revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Projection for Game/Fish/Equip Fees - Non Commercial (3434) revenues assumes 1.5% increase from FY2013.

Projection for Game/Fish/Equip Fees - Commercial (3435) revenues are based on 4 year historical average (2010-2013).

Projection for Motorboat Registration Fees (3455) and Motorboat/Outboard Motor Title Certification (3456) revenues are based on 5 year historical average (2009-2013).

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
64 State Parks Acct			
Beginning Balance (Unencumbered):	\$21,226,736	\$19,757,814	\$19,733,300
Estimated Revenue:			
3315 Oil and Gas Lease Bonus	27,473	188,672	53,469
3316 Oil and Gas Lease Rental	800	9,669	4,629
3319 Oil Royal-Parks & Wildlife Lands	831,477	704,657	763,322
3324 Gas Royal-Parks & Wildlife Lands	3,518,793	2,634,365	2,581,678
3340 Land Easements	17,637	88,259	45,577
3341 Grazing Lease Rental	5,544	36,001	18,853
3342 Land Lease	71,407	82,924	77,165
3344 Sand, Shell, Gravel, Timber Sales	23,990	24,782	26,614
3349 Land Sales	2,243,939	5,000	100,000
3449 Game & Fish, Water, Parks Violation	64,624	65,252	64,938
3461 State Parks Fees	40,348,467	45,007,696	44,115,391
3468 Parks & Wildlife Publications	972,261	947,087	935,138
3469 P&W Publication Royalty/Comm	94	89	2,232
3714 Judgments	4,581	614	795
3719 Fees/Copies or Filing of Records	10	1,189	526
3722 Conf, Semin, & Train Regis Fees	53,619	54,520	54,069
3725 State Grants Pass-thru Revenue	0	575	286
3740 Grants/Donations	3,470,578	2,585,479	977,540
3747 Rental - Other	(98,804)	0	0
3750 Sale of Furniture & Equipment	5,411	0	3,303
3754 Other Surplus/Salvage Property	4,930	0	2,465
3765 Supplies/Equipment/Services	91,803	0	0
3767 Supply, Equip, Service - Fed/Other	78,847	205,845	120,071
3773 Insurance and Damages	5,077	2,727	0
3777 Default Fund - Warrant Voided	3,755	0	1,877
3781 Prepmt of Petty Cash Advance	7,455	2,000	4,167
3795 Other Misc Government Revenue	(200)	0	0
3802 Reimbursements-Third Party	1,358,619	385,987	572,454
3806 Rental of Housing to State Employ	256,850	292,438	297,796
3839 Sale of Motor Vehicle/Boat/Aircraft	219	0	73
3851 Interest on St Deposits & Treas Inv	211,931	125,114	0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
3854 Interest - Other	4,620	10,360	11,607
3883 Issue Parks & Wildlife Gift Cards	26,776	33,790	28,680
3924 Alloc from GR - Sporting Goods Tax	28,664,481	38,452,560	63,799,342
3972 Other Cash Transfers Between Funds	2,932,621	2,854,709	2,916,312
Subtotal: Estimated Revenue	85,209,685	94,802,360	117,580,369
Total Available	\$106,436,421	\$114,560,174	\$137,313,669

DEDUCTIONS:

Expended/Budgeted	(72,555,923)	(79,753,727)	(94,495,185)
Employee Benefits	(11,252,992)	(8,608,937)	(13,325,943)
Transfer - SWCAP	(115,575)	(217,506)	(360,601)
Transfer - Unemp Ben (Approp 90822)	(95,350)	(29,298)	(29,298)
Transfer - Miscellaneous Claims	(701)	(13,439)	(5,640)
Transfer - ERS Shared Cash	(1,926,490)	(2,744,188)	(2,744,188)
Transfer - Benefits Proportional	0	(2,721,804)	(2,721,804)
G.O. Bond Debt Serv Park Dev Bonds	(731,576)	(737,975)	(732,875)
Total, Deductions	\$(86,678,607)	\$(94,826,874)	\$(114,415,534)

Ending Fund/Account Balance

\$19,757,814	\$19,733,300	\$22,898,135
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REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Projection of Gas Royalties (3324) are based on a 2% decline from FY2013 levels which are consistent with departmental historical gas/royalties trends.

Projection of Land Sales (3349) are based on expected tract of land sale in Caddo Lake State Park.

Projection of State Parks Fees (3461) are based on a 2% decline of FY2013 levels.

Interest (3851) in FY2014 reflects HB7 elimination of interest.

Sporting Goods Sales Tax (3924) for FY2014 reflects amounts that are appropriated in GAA (including Article IX salary increase) as well as additional costs associated with HB7 transfers for employee benefits.

Transfer for benefits proportional are based on estimated AY2013 amounts as 11/25/2013, per guidance from the State Comptroller's Office.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
467 Local Parks Account			
Beginning Balance (Unencumbered):	\$1,661,151	\$1,827,620	\$1,794,141
Estimated Revenue:			
3777 Default Fund - Warrant Voided	2,934	0	0
3851 Interest on St Deposits & Treas Inv	187,149	52,866	0
3924 Alloc from GR - Sporting Goods Tax	420,937	433,437	5,167,833
Subtotal: Estimated Revenue	<u>611,020</u>	<u>486,303</u>	<u>5,167,833</u>
Total Available	<u>\$2,272,171</u>	<u>\$2,313,923</u>	<u>\$6,961,974</u>
DEDUCTIONS:			
Expended/Budgeted	(341,190)	(421,170)	(5,075,471)
Employee Benefits	(74,181)	(69,370)	(82,405)
Transfer - Unemp Ben (Approp 90822)	(7,718)	(1,650)	(1,650)
Transfer - ERS Shared Cash	(21,462)	(24,265)	(24,265)
Transfer - Benefits Proportional	0	(3,327)	(3,327)
Total, Deductions	<u>\$(444,551)</u>	<u>\$(519,782)</u>	<u>\$(5,187,118)</u>
Ending Fund/Account Balance	<u>\$1,827,620</u>	<u>\$1,794,141</u>	<u>\$1,774,856</u>

REVENUE ASSUMPTIONS:

Interest (3851) in FY2014 reflects HB7 elimination of interest.

Sporting Goods Sales Tax (3924) for FY2014 reflects amounts that are appropriated in GAA (including Article IX salary increase) as well as additional costs associated with HB7 transfers for employee benefits.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
506 Non-game End Species Acct			
Beginning Balance (Unencumbered):	\$701,385	\$663,882	\$621,130
Estimated Revenue:			
3449 Game & Fish, Water, Parks Violation	113	463	288
3452 Wildlife Management Permits	6,920	10,524	12,742
3468 Parks & Wildlife Publications	5,680	2,098	4,579
3469 P&W Publication Royalty/Comm	3,517	3,506	4,370
3740 Grants/Donations	7,492	1,859	5,084
3802 Reimbursements-Third Party	150	39	39
3851 Interest on St Deposits & Treas Inv	4,211	2,525	0
Subtotal: Estimated Revenue	<u>28,083</u>	<u>21,014</u>	<u>27,102</u>
Total Available	<u>\$729,468</u>	<u>\$684,896</u>	<u>\$648,232</u>
DEDUCTIONS:			
Expended/Budgeted	(51,616)	(54,106)	(87,931)
Employee Benefits	(13,853)	(8,002)	(8,399)
Transfer - SWCAP	(117)	(141)	(234)
Transfer - Benefits Proportional	0	(1,517)	(1,517)
Total, Deductions	<u>\$(65,586)</u>	<u>\$(63,766)</u>	<u>\$(98,081)</u>
Ending Fund/Account Balance	<u>\$663,882</u>	<u>\$621,130</u>	<u>\$550,151</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Interest (3851) in FY2014 reflects HB7 elimination of interest.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
544 Lifetime Lic Endow Acct			
Beginning Balance (Unencumbered):	\$22,937,456	\$23,502,600	\$24,135,469
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	1,004,007	1,176,841	1,021,888
3740 Grants/Donations	29	950	631
3851 Interest on St Deposits & Treas Inv	136,949	98,496	78,133
Subtotal: Estimated Revenue	<u>1,140,985</u>	<u>1,276,287</u>	<u>1,100,652</u>
Total Available	<u>\$24,078,441</u>	<u>\$24,778,887</u>	<u>\$25,236,121</u>
DEDUCTIONS:			
Expended/Budgeted	(460,038)	(530,222)	(503,625)
Employee Benefits	(114,230)	(9,761)	(3,814)
Transfer - SWCAP	(1,371)	(1,658)	(2,749)
Transfer - ERS Shared Cash	(202)	0	0
Transfer - Benefits Proportional	0	(101,777)	(101,777)
Total, Deductions	<u>\$(575,841)</u>	<u>\$(643,418)</u>	<u>\$(611,965)</u>
Ending Fund/Account Balance	<u>\$23,502,600</u>	<u>\$24,135,469</u>	<u>\$24,624,156</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Projection for Game/Fish/Equip Fees - Non Commercial (3434) revenues are based on 3 year historical average (2011-2013).

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
679 Artificial Reef Acct			
Beginning Balance (Unencumbered):	\$9,962,749	\$10,685,156	\$11,092,952
Estimated Revenue:			
3349 Land Sales	0	93,857	0
3740 Grants/Donations	1,511,300	1,405,000	1,321,657
3851 Interest on St Deposits & Treas Inv	64,547	44,789	0
Subtotal: Estimated Revenue	<u>1,575,847</u>	<u>1,543,646</u>	<u>1,321,657</u>
Total Available	<u>\$11,538,596</u>	<u>\$12,228,802</u>	<u>\$12,414,609</u>
DEDUCTIONS:			
Expended/Budgeted	(798,072)	(1,076,534)	(9,348,855)
Employee Benefits	(43,247)	(46,539)	(49,801)
Transfer - SWCAP	(1,295)	(1,273)	(2,110)
Transfer - ERS Shared Cash	(10,826)	(11,504)	(11,504)
Total, Deductions	<u>\$(853,440)</u>	<u>\$(1,135,850)</u>	<u>\$(9,412,270)</u>
Ending Fund/Account Balance	<u>\$10,685,156</u>	<u>\$11,092,952</u>	<u>\$3,002,339</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Interest (3851) in FY2014 reflects HB7 elimination of interest.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	0	729,951
3851 Interest on St Deposits & Treas Inv	0	0	4,298
3972 Other Cash Transfers Between Funds	0	0	39,209
Subtotal: Estimated Revenue	0	0	773,458
Total Available	\$0	\$0	\$773,458
DEDUCTIONS:			
Expended/Budgeted	0	0	(703,000)
Total, Deductions	\$0	\$0	\$(703,000)
Ending Fund/Account Balance	\$0	\$0	\$70,458

REVENUE ASSUMPTIONS:

Starting in FY2014, a newly created Afund: 0802 License Plate Trust Fund was created for all license plate accounts, including TPWD conservation plates and non-profit plates.

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Projection for Operation Transfers within Agency, Fund or Account (3968) are based on the UB forward of prior non-profit license plate fund balances into the newly created accounts.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
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	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Total Available	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$225,000</u>
DEDUCTIONS:			
Expended/Budgeted	(225,000)	(225,000)	(225,000)
Total, Deductions	<u>\$(225,000)</u>	<u>\$(225,000)</u>	<u>\$(225,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

FY2014 budgeted and revenue assumes indirect recovery at historical amounts.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5004 Parks/Wildlife Cap Acct			
Beginning Balance (Unencumbered):	\$346,871	\$778,279	\$495,324
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	552,130	513,782	0
3777 Default Fund - Warrant Voided	56	0	0
3851 Interest on St Deposits & Treas Inv	31,532	28,519	0
Subtotal: Estimated Revenue	<u>583,718</u>	<u>542,301</u>	<u>0</u>
Total Available	<u>\$930,589</u>	<u>\$1,320,580</u>	<u>\$495,324</u>
DEDUCTIONS:			
Expended/Budgeted	(150,742)	(817,034)	0
Transfer - SWCAP	(1,568)	0	0
Transfer - ERS Shared Cash	0	(8,222)	0
Total, Deductions	<u>\$(152,310)</u>	<u>\$(825,256)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$778,279</u>	<u>\$495,324</u>	<u>\$495,324</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

Interest (3851) in FY2014 reflects HB7 elimination of interest.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>5023</u> Shrimp License Buy Back			
Beginning Balance (Unencumbered):	\$1,752,979	\$1,701,129	\$1,587,241
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	108,894	109,209	110,263
3851 Interest on St Deposits & Treas Inv	10,356	6,303	0
Subtotal: Estimated Revenue	<u>119,250</u>	<u>115,512</u>	<u>110,263</u>
Total Available	<u>\$1,872,229</u>	<u>\$1,816,641</u>	<u>\$1,697,504</u>
DEDUCTIONS:			
Expended/Budgeted	(171,100)	(229,400)	(841,430)
Total, Deductions	<u>\$(171,100)</u>	<u>\$(229,400)</u>	<u>\$(841,430)</u>
Ending Fund/Account Balance	<u>\$1,701,129</u>	<u>\$1,587,241</u>	<u>\$856,074</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2014 revenues are based on historical averages or historical/year-to-date trends in each revenue comp object.

Interest (3851) in FY2014 reflects HB7 elimination of interest.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>5030</u> GR Account - Big Bend National Park			
Beginning Balance (Unencumbered):	\$14,010	\$14,010	\$15,059
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	56,466	52,791	0
3851 Interest on St Deposits & Treas Inv	340	129	0
Subtotal: Estimated Revenue	<u>56,806</u>	<u>52,920</u>	<u>0</u>
Total Available	<u>\$70,816</u>	<u>\$66,930</u>	<u>\$15,059</u>
DEDUCTIONS:			
Expended/Budgeted	(56,806)	(51,871)	0
Transfer Out to 0802	0	0	(15,059)
Total, Deductions	<u>\$(56,806)</u>	<u>\$(51,871)</u>	<u>\$(15,059)</u>
Ending Fund/Account Balance	<u>\$14,010</u>	<u>\$15,059</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

FY14 remaining balances were transferred into new 0802 Account D23 3030.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>5057</u> Waterfowl/Wetland License Plates			
Beginning Balance (Unencumbered):	\$13,659	\$23,812	\$13,807
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	49,459	48,254	0
3851 Interest on St Deposits & Treas Inv	348	148	0
Subtotal: Estimated Revenue	<u>49,807</u>	<u>48,402</u>	<u>0</u>
Total Available	<u>\$63,466</u>	<u>\$72,214</u>	<u>\$13,807</u>
DEDUCTIONS:			
Expended/Budgeted	(39,654)	(58,407)	0
Transfer Out to 0802	0	0	(13,807)
Total, Deductions	<u>\$(39,654)</u>	<u>\$(58,407)</u>	<u>\$(13,807)</u>
Ending Fund/Account Balance	<u>\$23,812</u>	<u>\$13,807</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

FY14 remaining balances were transferred into new 0802 Account D23 3057

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5116 Texas Lions Camp			
Beginning Balance (Unencumbered):	\$657	\$657	\$1,028
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,535	9,432	0
3851 Interest on St Deposits & Treas Inv	66	19	0
Subtotal: Estimated Revenue	<u>9,601</u>	<u>9,451</u>	<u>0</u>
Total Available	<u>\$10,258</u>	<u>\$10,108</u>	<u>\$1,028</u>
DEDUCTIONS:			
Expended/Budgeted	(9,601)	(9,080)	0
Transfer Out to 0802	0	0	(1,028)
Total, Deductions	<u>\$(9,601)</u>	<u>\$(9,080)</u>	<u>\$(1,028)</u>
Ending Fund/Account Balance	<u>\$657</u>	<u>\$1,028</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

FY14 remaining balances were transferred into new 0802 Account D23 3116.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5120 Marine Mammal Recovery			
Beginning Balance (Unencumbered):	\$1,197	\$13,575	\$1,679
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	12,261	11,885	0
3851 Interest on St Deposits & Treas Inv	117	63	0
Subtotal: Estimated Revenue	<u>12,378</u>	<u>11,948</u>	<u>0</u>
Total Available	<u>\$13,575</u>	<u>\$25,523</u>	<u>\$1,679</u>
DEDUCTIONS:			
Expended/Budgeted	0	(23,844)	0
Transfer Out to 0802	0	0	(1,679)
Total, Deductions	<u>\$0</u>	<u>\$(23,844)</u>	<u>\$(1,679)</u>
Ending Fund/Account Balance	<u>\$13,575</u>	<u>\$1,679</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

FY14 remaining balances were transferred in to new 0802 Account D23 3120.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5142 Marine Conserv. Lic. Plate Acct.			
Beginning Balance (Unencumbered):	\$6,690	\$10,774	\$7,637
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	24,446	22,562	0
3851 Interest on St Deposits & Treas Inv	247	72	0
Subtotal: Estimated Revenue	<u>24,693</u>	<u>22,634</u>	<u>0</u>
Total Available	<u>\$31,383</u>	<u>\$33,408</u>	<u>\$7,637</u>
DEDUCTIONS:			
Expended/Budgeted	(20,609)	(25,771)	0
Transfer Out to 0802	0	0	(7,637)
Total, Deductions	<u>\$(20,609)</u>	<u>\$(25,771)</u>	<u>\$(7,637)</u>
Ending Fund/Account Balance	<u>\$10,774</u>	<u>\$7,637</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No revenues are anticipated as revenue activity is now reported under the newly created account 0802 License Plate Trust Fund.

FY14 remaining balances were transferred in to new 0802 Account D23 3142.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 6:46:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5150 Large Cnty & Muni Rec & Parks			
Beginning Balance (Unencumbered):	\$253,831	\$280,614	\$225,308
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	44,292	26,550	0
3924 Alloc from GR - Sporting Goods Tax	302,085	302,085	3,498,592
Subtotal: Estimated Revenue	346,377	328,635	3,498,592
Total Available	\$600,208	\$609,249	\$3,723,900
DEDUCTIONS:			
Expended/Budgeted	(251,294)	(316,808)	(3,404,502)
Employee Benefits	(54,127)	(49,635)	(68,417)
Transfer- ERS Shared Cash	(14,173)	(16,845)	(16,845)
Benefits Proportional Adjustment	0	(653)	(653)
Total, Deductions	\$(319,594)	\$(383,941)	\$(3,490,417)
Ending Fund/Account Balance	\$280,614	\$225,308	\$233,483

REVENUE ASSUMPTIONS:

Interest (3851) in FY2014 reflects HB7 elimination of interest.

Sporting Goods Sales Tax (3924) for FY2014 reflects amounts that are appropriated in GAA (including Article IX salary increase) as well as additional costs associated with HB7 transfers for employee benefits.

CONTACT PERSON:

Irma A. Toth/Julie Horsley

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/27/2013
TIME: 6:47:01AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$2,300,418	\$2,377,331	\$1,740,488
1002	OTHER PERSONNEL COSTS	\$96,615	\$101,595	\$51,621
2002	FUELS AND LUBRICANTS	\$251,971	\$201,164	\$317,800
2003	CONSUMABLE SUPPLIES	\$37,627	\$761	\$0
2004	UTILITIES	\$13,475	\$22,340	\$25,920
2005	TRAVEL	\$21,516	\$13,311	\$46,870
2009	OTHER OPERATING EXPENSE	\$169,772	\$386,799	\$68,277
5000	CAPITAL EXPENDITURES	\$535,151	\$0	\$578,960
TOTAL, OBJECTS OF EXPENSE		\$3,426,545	\$3,103,301	\$2,829,936
METHOD OF FINANCING				
1	General Revenue Fund	\$1,425,585	\$1,579,441	\$1,806,955
	Subtotal, MOF (General Revenue Funds)	\$1,425,585	\$1,579,441	\$1,806,955
9	Game,Fish,Water Safety Ac	\$1,203,653	\$609,307	\$197,981
99	Oper & Chauffeurs Lic Ac	\$756,332	\$876,420	\$825,000
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,959,985	\$1,485,727	\$1,022,981
555	Federal Funds			
	CFDA 97.056.000, Port Security Grant Program	\$40,975	\$38,133	\$0
	Subtotal, MOF (Federal Funds)	\$40,975	\$38,133	\$0
TOTAL, METHOD OF FINANCE		\$3,426,545	\$3,103,301	\$2,829,936
FULL-TIME-EQUIVALENT POSITIONS		43.2	45.1	30.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/27/2013
TIME: 6:47:01AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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USE OF HOMELAND SECURITY FUNDS

Homeland Security expenditures presented on Schedule A are contained within strategies C.1.1., C.1.2., and C.1.3. and are funded from federal funds and regular state appropriations. TPWD 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.

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

DATE: 11/27/2013
TIME: 6:47:01AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$994,254	\$887,670	\$355,439
1002	OTHER PERSONNEL COSTS	\$28,694	\$25,118	\$16,182
2001	PROFESSIONAL FEES AND SERVICES	\$22,729	\$133,123	\$2,700
2002	FUELS AND LUBRICANTS	\$49,926	\$50,696	\$61
2003	CONSUMABLE SUPPLIES	\$4,722	\$947	\$0
2004	UTILITIES	\$6,206	\$8,817	\$0
2005	TRAVEL	\$48,077	\$66,893	\$1,436
2006	RENT - BUILDING	\$830	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,253	\$12,826	\$0
2009	OTHER OPERATING EXPENSE	\$3,555,584	\$1,018,808	\$3,923,262
4000	GRANTS	\$18,438	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,183,789	\$4,932,204	\$5,755,640
TOTAL, OBJECTS OF EXPENSE		\$5,926,502	\$7,137,102	\$10,054,720
METHOD OF FINANCING				
1	General Revenue Fund	\$26,451	\$4,640	\$0
400	Sporting Good Tax-State	\$190,593	\$28,363	\$0
8016	URMFT	\$347,854	\$35,563	\$0
8017	Boat/Boat Motor Sales	\$22,122	\$11,402	\$0
	Subtotal, MOF (General Revenue Funds)	\$587,020	\$79,968	\$0
9	Game,Fish,Water Safety Ac	\$119,892	\$493,624	\$355,990
64	State Parks Acct	\$358,421	\$16,469	\$0
99	Oper & Chauffeurs Lic Ac	\$0	\$5,998	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$478,313	\$516,091	\$355,990

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

DATE: 11/27/2013
TIME: 6:47:01AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
599	Economic Stabilization Fund	\$0	\$0	\$4,892,440
666	Appropriated Receipts	\$437,623	\$241,275	\$458,558
780	Bond Proceed-Gen Obligat	\$3,139,638	\$5,836,699	\$4,144,091
	Subtotal, MOF (Other Funds)	\$3,577,261	\$6,077,974	\$9,495,089
555	Federal Funds			
	CFDA 11.452.000, Unallied Industry Projec	\$1,000,832	\$357,937	\$0
	CFDA 12.610.000, Joint Land Use Studies	\$1,009	\$0	\$0
	CFDA 20.219.000, National Recreational Tr	\$205,255	\$13,589	\$29,190
	CFDA 97.036.000, Public Assistance Grants	\$76,812	\$91,543	\$174,451
	Subtotal, MOF (Federal Funds)	\$1,283,908	\$463,069	\$203,641
TOTAL, METHOD OF FINANCE		\$5,926,502	\$7,137,102	\$10,054,720
FULL-TIME-EQUIVALENT POSITIONS		23.8	17.6	6.2

USE OF HOMELAND SECURITY FUNDS

Natural or man-made disasters associated with Schedule B are largely attributed to strategies: B.1.1; B.1.2; B.1.3; C.1.1; C.1.3; and D.1.1. Expenditures and budget include firefighting efforts and repairs associated with state-wide wildfires, in particular the Central Texas (Bastrop) area. Disaster response and repairs due to major flooding events and hurricanes were also included.