



# Operating Budget

**Fiscal Year  
2018**



# **Operating Budget**

**Fiscal Year 2018**

**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, 2017**

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**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Conserve Fish, Wildlife, and Natural Resources</b>										
1.1.1. Wildlife Conservation			11,912,838	10,529,103	23,607,478	55,654,197	1,833,815	2,176,636	37,354,131	68,359,936
1.1.2. Technical Guidance			513,273	1,110,052	2,613,011	5,687,486			3,126,284	6,797,538
1.1.3. Hunting And Wildlife Recreation			2,486,231	2,239,257	1,038,287	924,171	44,194	8,788	3,568,712	3,172,216
1.2.1. Inland Fisheries Management	3,780,398	3,194,400	3,218,967	4,129,909	7,883,471	12,898,591	708,878	818,855	15,591,714	21,041,755
1.2.2. Inland Hatcheries Operations			4,415,198	3,446,682	1,921,887	3,674,788	79,570	376,331	6,416,655	7,497,801
1.2.3. Coastal Fisheries Management	111,140	55,600	8,645,015	9,891,620	4,983,565	5,061,777	2,800,299	6,367,710	16,540,019	21,376,707
1.2.4. Coastal Hatcheries Operations			1,856,589	2,036,202	1,309,236	1,499,283	100,177	182,526	3,266,002	3,718,011
<b>Total, Goal</b>	<b>3,891,538</b>	<b>3,250,000</b>	<b>33,048,111</b>	<b>33,382,825</b>	<b>43,356,935</b>	<b>85,400,293</b>	<b>5,566,933</b>	<b>9,930,846</b>	<b>85,863,517</b>	<b>131,963,964</b>
<b>Goal: 2. Access to State and Local Parks</b>										
2.1.1. State Park Operations	62,953,001	60,004,144	11,826,506	15,098,812	225,457	787,923	1,269,668	2,619,225	76,274,632	78,510,104
2.1.2. Parks Minor Repair Program	182,491	81,916	4,134,182	4,022,027	399,298	757,371	279,133	321,945	4,995,104	5,183,259
2.1.3. Parks Support	46,559		5,269,672	5,843,661			345,639	67,072	5,661,870	5,910,733
2.2.1. Local Park Grants	20,792,312	11,951,112	(26,364)		700,927	10,551,863			21,466,875	22,502,975
2.2.2. Boating Access And Other Grants	664,232	2,253,539	37,813	45,080	5,305,448	23,524,906			6,007,493	25,823,525
<b>Total, Goal</b>	<b>84,638,595</b>	<b>74,290,711</b>	<b>21,241,809</b>	<b>25,009,580</b>	<b>6,631,130</b>	<b>35,622,063</b>	<b>1,894,440</b>	<b>3,008,242</b>	<b>114,405,974</b>	<b>137,930,596</b>
<b>Goal: 3. Increase Awareness, Participation, Revenue, and Compliance</b>										
3.1.1. Enforcement Programs	6,985,666	22,507,693	46,127,411	43,538,117	4,955,612	5,602,726	3,247,451	200,164	61,316,140	71,848,700
3.1.2. Texas Game Warden Training Center			2,581,848	1,977,231	177,792	133,581	28,209	25,842	2,787,849	2,136,654
3.1.3. Law Enforcement Support			2,484,846	2,579,312	44,046	38,593		3,107	2,528,892	2,621,012
3.2.1. Outreach And Education			1,830,869	1,161,734	1,401,320	11,612,606	138,612	195,798	3,370,801	12,970,138
3.2.2. Provide Communication Products			3,382,565	3,160,600	176,836	277,474	2,570,503	2,617,864	6,129,904	6,055,938
3.3.1. License Issuance	75,144	225,000	8,702,620	6,416,584			358,110	2,770,035	9,135,874	9,411,619
3.3.2. Boat Registration And Titling			1,464,723	1,417,196			107,100	5,677	1,571,823	1,422,873
<b>Total, Goal</b>	<b>7,060,810</b>	<b>22,732,693</b>	<b>66,574,882</b>	<b>60,250,774</b>	<b>6,755,606</b>	<b>17,664,980</b>	<b>6,449,985</b>	<b>5,818,487</b>	<b>86,841,283</b>	<b>106,466,934</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 4. Manage Capital Programs</b>										
4.1.1. Improvements And Major Repairs	5,864,029	28,992,833	85,358,166	11,327,829	3,834,192	16,809,914	15,875,671	32,392,832	110,932,058	89,523,408
4.1.2. Land Acquisition	1,952,282	1,881,419	367,800	820,082	3,087,263	6,324,207	436,190	100,306	5,843,535	9,126,014
4.1.3. Infrastructure Administration			3,934,986	4,096,882					3,934,986	4,096,882
4.1.4. Debt Service	3,069,355	3,008,230							3,069,355	3,008,230
<b>Total, Goal</b>	<b>10,885,666</b>	<b>33,882,482</b>	<b>89,660,952</b>	<b>16,244,793</b>	<b>6,921,455</b>	<b>23,134,121</b>	<b>16,311,861</b>	<b>32,493,138</b>	<b>123,779,934</b>	<b>105,754,534</b>
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration		270,124	9,826,486	9,581,490			59,891	4,707	9,886,377	9,856,321
5.1.2. Information Resources	363,434	381,865	14,438,447	13,071,140	137,824	636,512	90,000		15,029,705	14,089,517
5.1.3. Other Support Services			3,028,430	2,882,599					3,028,430	2,882,599
<b>Total, Goal</b>	<b>363,434</b>	<b>651,989</b>	<b>27,293,363</b>	<b>25,535,229</b>	<b>137,824</b>	<b>636,512</b>	<b>149,891</b>	<b>4,707</b>	<b>27,944,512</b>	<b>26,828,437</b>
<b>Total, Agency</b>	<b>106,840,043</b>	<b>134,807,875</b>	<b>237,819,117</b>	<b>160,423,201</b>	<b>63,802,950</b>	<b>162,457,969</b>	<b>30,373,110</b>	<b>51,255,420</b>	<b>438,835,220</b>	<b>508,944,465</b>
<b>Total FTEs</b>									<b>2,992.1</b>	<b>3,149.2</b>



2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2017

TIME : 2:43:36PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1</b> Conserve Fish, Wildlife, and Natural Resources			
<b>1</b> <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$28,831,281	\$37,354,131	\$68,359,936
2 TECHNICAL GUIDANCE	\$2,451,511	\$3,126,284	\$6,797,538
3 HUNTING AND WILDLIFE RECREATION	\$2,715,081	\$3,568,712	\$3,172,216
<b>2</b> <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$11,963,137	\$15,591,714	\$21,041,755
2 INLAND HATCHERIES OPERATIONS	\$6,002,658	\$6,416,655	\$7,497,801
3 COASTAL FISHERIES MANAGEMENT	\$13,193,633	\$16,540,019	\$21,376,707
4 COASTAL HATCHERIES OPERATIONS	\$3,293,079	\$3,266,002	\$3,718,011
<b>TOTAL, GOAL 1</b>	<b>\$68,450,380</b>	<b>\$85,863,517</b>	<b>\$131,963,964</b>
<b>2</b> Access to State and Local Parks			
<b>1</b> <i>Ensure Sites Are Open and Safe</i>			
1 STATE PARK OPERATIONS	\$73,261,963	\$76,274,632	\$78,510,104
2 PARKS MINOR REPAIR PROGRAM	\$2,965,489	\$4,995,104	\$5,183,259
3 PARKS SUPPORT	\$4,977,348	\$5,661,870	\$5,910,733
<b>2</b> <i>Provide funding and support for local parks</i>			
1 LOCAL PARK GRANTS	\$15,116,996	\$21,466,875	\$22,502,975
2 BOATING ACCESS AND OTHER GRANTS	\$13,470,908	\$6,007,493	\$25,823,525
<b>TOTAL, GOAL 2</b>	<b>\$109,792,704</b>	<b>\$114,405,974</b>	<b>\$137,930,596</b>

2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2017

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Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>3 Increase Awareness, Participation, Revenue, and Compliance</b>			
<b>1 Ensure Public Compliance with Agency Rules and Regulations</b>			
1 ENFORCEMENT PROGRAMS	\$59,574,708	\$61,316,140	\$71,848,700
2 TEXAS GAME WARDEN TRAINING CENTER	\$2,357,168	\$2,787,849	\$2,136,654
3 LAW ENFORCEMENT SUPPORT	\$2,503,996	\$2,528,892	\$2,621,012
<b>2 Increase Awareness</b>			
1 OUTREACH AND EDUCATION	\$2,493,390	\$3,370,801	\$12,970,138
2 PROVIDE COMMUNICATION PRODUCTS	\$5,370,952	\$6,129,904	\$6,055,938
<b>3 Implement Licensing and Registration Provisions</b>			
1 LICENSE ISSUANCE	\$9,440,880	\$9,135,874	\$9,411,619
2 BOAT REGISTRATION AND TITLING	\$1,424,733	\$1,571,823	\$1,422,873
<b>TOTAL, GOAL 3</b>	<b>\$83,165,827</b>	<b>\$86,841,283</b>	<b>\$106,466,934</b>
<b>4 Manage Capital Programs</b>			
<b>1 Ensures Projects are Completed on Time</b>			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$45,755,652	\$110,932,058	\$89,523,408
2 LAND ACQUISITION	\$1,675,571	\$5,843,535	\$9,126,014
3 INFRASTRUCTURE ADMINISTRATION	\$3,581,198	\$3,934,986	\$4,096,882
4 DEBT SERVICE	\$3,118,680	\$3,069,355	\$3,008,230
<b>TOTAL, GOAL 4</b>	<b>\$54,131,101</b>	<b>\$123,779,934</b>	<b>\$105,754,534</b>
<b>5 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$8,849,745	\$9,886,377	\$9,856,321
2 INFORMATION RESOURCES	\$12,349,522	\$15,029,705	\$14,089,517
3 OTHER SUPPORT SERVICES	\$2,760,456	\$3,028,430	\$2,882,599
<b>TOTAL, GOAL 5</b>	<b>\$23,959,723</b>	<b>\$27,944,512</b>	<b>\$26,828,437</b>

**2.A. Summary of Budget By Strategy**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2017

TIME : 2:43:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$16,042,612	\$8,523,776	\$20,237,080
400 Sporting Good Tax-State	\$58,548,717	\$64,834,478	\$60,086,743
401 Sporting Good Tax-Local	\$7,629,397	\$10,664,924	\$9,013,472
402 Sporting Good Tax Transfer to 5150	\$3,755,074	\$10,241,152	\$4,862,179
403 Capital Account	\$114,194	\$2,096,555	\$28,654,283
8016 URMFT	\$7,544,829	\$10,479,158	\$11,954,118
	<b>\$93,634,823</b>	<b>\$106,840,043</b>	<b>\$134,807,875</b>
<b>General Revenue Dedicated Funds:</b>			
9 Game,Fish,Water Safety Ac	\$105,806,196	\$120,321,359	\$108,907,572
64 State Parks Acct	\$36,101,727	\$43,508,837	\$43,347,810
506 Non-game End Species Acct	\$39,678	\$42,280	\$42,819
544 Lifetime Lic Endow Acct	\$112,834	\$88,591	\$8,125,000
5150 Lrg County & Municipal Rec & Parks	\$0	\$(26,364)	\$0
5166 Deferred Maintenance	\$14,778,712	\$73,884,414	\$0
	<b>\$156,839,147</b>	<b>\$237,819,117</b>	<b>\$160,423,201</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$56,669,173	\$63,802,950	\$162,457,969
	<b>\$56,669,173</b>	<b>\$63,802,950</b>	<b>\$162,457,969</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$21,066,364	\$12,134,186	\$29,203,292
777 Interagency Contracts	\$2,682,027	\$3,761,370	\$7,267,079
780 Bond Proceed-Gen Obligat	\$7,947,729	\$13,666,814	\$13,558,661
802 Lic Plate Trust Fund No. 0802, est	\$660,472	\$810,740	\$1,226,388
	<b>\$32,356,592</b>	<b>\$30,373,110</b>	<b>\$51,255,420</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$339,499,735</b>	<b>\$438,835,220</b>	<b>\$508,944,465</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/5/2017

TIME : 2:43:36PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,032.7</b>	<b>2,992.1</b>	<b>3,149.2</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$66,764,131	\$6,255,477	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$20,237,080
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(49,448)	\$49,448	\$0
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(2,182,461)	\$2,182,461	\$0
Rider 30:Off Highway Vehicle Trail and Recreational Trail and Recreational Program (2016-17 GAA)-Revised Receipts	\$48,004	\$50,088	\$0
Rider 42:Local Parks Grants (2016-17 GAA)-UB into 2017	\$(250,000)	\$250,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$34,216	\$34,216	\$0
Art IX, Sec 18.09(2.a), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$(27,581,586)	\$0	\$0
Art IX, Sec 18.14, Contingency for HB1925 (2016-17 GAA)	\$1,887,665	\$112,335	\$0
Art IX, Sec 18.37, Contingency for HB158 (2016-17 GAA)	\$(22,619,148)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table - D/S Remaining (2016-17 GAA)	\$(8,761)	\$(166)	\$0
Savings due to Hiring Freeze	\$0	\$(329,336)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(80,747)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$16,042,612</b>	<b>\$8,523,776</b>	<b>\$20,237,080</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>400</b> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$84,103,648	\$85,875,719	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$60,086,743
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(487,553)	\$487,553	\$0
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(1,394,377)	\$1,394,377	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$685,403	\$906,810	\$0
Art IX, Sec 18.09(2.b), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$(24,358,404)	\$(23,510,744)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Savings due to Hiring Freeze	\$0	\$(319,237)	\$0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>	<b>\$58,548,717</b>	<b>\$64,834,478</b>	<b>\$60,086,743</b>
<b>401</b> Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,234,835	\$9,376,197	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$9,013,472
<i>RIDER APPROPRIATION</i>			
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(1,470,605)	\$1,470,605	\$0
Rider 45:Local Parks Grant (2016-17 GAA)	\$(150,000)	\$150,000	\$0
<i>TRANSFERS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$15,167	\$15,544	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(298,974)	\$0
Savings due to Hiring Freeze	\$0	\$(48,448)	\$0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467</b>	<b>\$7,629,397</b>	<b>\$10,664,924</b>	<b>\$9,013,472</b>
<b>402</b> Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$7,924,531	\$6,268,773	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,862,179
<i>RIDER APPROPRIATION</i>			
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(930,755)	\$930,755	\$0
Rider 41:Grants to Local Parks (2016-17 GAA)-UB into 2017	\$(3,000,000)	\$3,000,000	\$0
Rider 42:Local Park Grants (2016-17 GAA)-UB into 2017	\$(250,000)	\$250,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$11,298	\$8,252	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(184,329)	\$0
Savings due to Hiring Freeze	\$0	\$(32,299)	\$0
<b>TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150</b>	<b>\$3,755,074</b>	<b>\$10,241,152</b>	<b>\$4,862,179</b>
<b>403</b> Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004			

**2.B. Summary of Budget By Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,013,104	\$6,206,162	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$28,654,283
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(1,175,806)	\$1,175,806	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.09(2.b), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$(1,723,104)	\$(4,884,162)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(178,779)	\$0
Savings due to Hiring Freeze	\$0	\$(222,472)	\$0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004</b>	<b>\$114,194</b>	<b>\$2,096,555</b>	<b>\$28,654,283</b>
<b>8016</b> Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,366,917	\$9,111,916	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$11,954,118
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(167,022)	\$167,022	\$0
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(742,718)	\$742,718	\$0
Rider 34:Statewide Aquatic Vegetation and Invasive Species Management (2016-17 GAA)	\$(912,348)	\$912,348	\$0
<i>LAPSED APPROPRIATIONS</i>			
Savings due to Hiring Freeze	\$0	\$(454,846)	\$0



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$7,544,829</b>	<b>\$10,479,158</b>	<b>\$11,954,118</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$93,634,823</b>	<b>\$106,840,043</b>	<b>\$134,807,875</b>

**GENERAL REVENUE FUND - DEDICATED**

**9** GR Dedicated - Game, Fish and Water Safety Account No. 009

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$121,834,545	\$111,932,949	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$107,740,572

*RIDER APPROPRIATION*

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(3,889,505)	\$3,889,505	\$0
Rider 12:Payments to License Agents, Tax Assessor Collectors and License Vendor (2016-17 GAA)	\$1,318,922	\$1,304,140	\$0
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(5,990,426)	\$5,990,426	\$0

*TRANSFERS*

Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$237,339	\$237,339	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$2,091,100	\$1,928,173	\$0
Art IX, Sec 18.09(2.d), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$(8,942,000)	\$0	\$0
Art IX, Sec 18.13, Contingency for HB1724 (2018-19 GAA)	\$0	\$0	\$1,167,000

*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2016-17 GAA)	\$(845,692)	\$(2,884,201)	\$0
Regular Appropriations from MOF Table - MLPP Remaining (2016-17 GAA)	\$(8,087)	\$(5,856)	\$0

**2.B. Summary of Budget By Method of Finance**  
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 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Savings due to Hiring Freeze	\$0	\$(2,071,116)	\$0
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$105,806,196</b>	<b>\$120,321,359</b>	<b>\$108,907,572</b>
<b>64</b> GR Dedicated - State Parks Account No. 064			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$41,529,173	\$41,903,849	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$42,821,550
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(5,614,053)	\$5,614,053	\$0
Rider 20:Donation Proceeds (2016-17 GAA)-UB into 2016	\$731,864	\$0	\$0
Rider 20:Donation Proceeds (2016-17 GAA)-Revised Receipts	\$217,375	\$220,980	\$0
Rider 20:Donation Proceeds (2016-17 GAA)-UB into 2017	\$(483,663)	\$483,663	\$0
Rider 20:Donation Proceeds (2018-19 GAA)-UB into 2018	\$0	\$(526,260)	\$526,260
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(975,424)	\$975,424	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$705,935	\$325,709	\$0
Art IX, Sec 6.08, Benefits Paid Proportional by Fund (2016-17 GAA)	\$(3,379)	\$(12,952)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table - MLPP Remaining (2016-17 GAA)	\$(6,101)	\$(4,418)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(1,073,265)	\$0
Savings due to Hiring Freeze	\$0	\$(4,397,946)	\$0

**2.B. Summary of Budget By Method of Finance**  
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 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$36,101,727</b>	<b>\$43,508,837</b>	<b>\$43,347,810</b>
<b>506</b> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$42,981	\$42,981	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$42,819
<i>RIDER APPROPRIATION</i>			
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(3,303)	\$3,303	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(4,004)	\$0
<b>TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>	<b>\$39,678</b>	<b>\$42,280</b>	<b>\$42,819</b>
<b>544</b> GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$125,000	\$125,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$125,000
<i>RIDER APPROPRIATION</i>			
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(12,166)	\$12,166	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.26, Contingency for HB3781 (2018-19 GAA)	\$0	\$0	\$8,000,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(48,575)	\$0

**2.B. Summary of Budget By Method of Finance**  
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 TIME: **2:45:26PM**

Agency code: <b>802</b>		Agency name: <b>Parks and Wildlife Department</b>		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>GR Dedicated - Lifetime License Endowment Account No. 544</b>	<b>\$112,834</b>	<b>\$88,591</b>	<b>\$8,125,000</b>
<u><b>5150</b></u>	GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(26,364)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150</b>	<b>\$0</b>	<b>\$(26,364)</b>	<b>\$0</b>
<u><b>5166</b></u>	GR Dedicated - Deferred Maintenance Account No. 5166			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(47,713,341)	\$47,713,341	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.09(2.a), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$27,581,586	\$0	\$0
	Art IX, Sec 18.09(2.b), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$24,358,404	\$23,510,744	\$0
	Art IX, Sec 18.09(2.c), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$1,723,104	\$4,884,162	\$0
	Art IX, Sec 18.09(2.d), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$8,942,000	\$0	\$0
	Art IX, Sec 6.08, Benefits Paid Proportional by Fund (2016-17 GAA)	\$(113,041)	\$(370,276)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(1,853,557)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Deferred Maintenance Account No. 5166</b>	<b>\$14,778,712</b>	<b>\$73,884,414</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$156,839,147</b>	<b>\$237,819,117</b>	<b>\$160,423,201</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>FEDERAL FUNDS</u></b>			
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$37,908,196	\$35,961,359	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$67,548,872
<i>RIDER APPROPRIATION</i>			
Rider 4:UB for Construction Projects (2016-17 GAA)-UB into 2016	\$5,695,718	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(9,709,823)	\$9,709,823	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$22,775,082	\$29,380,388	\$0
Rider 4:UB for Construction Projects (2018-19 GAA)-UB into 2018	\$0	\$(11,248,620)	\$5,537,459
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$89,371,638
<b>TOTAL, Federal Funds</b>	<b>\$56,669,173</b>	<b>\$63,802,950</b>	<b>\$162,457,969</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$56,669,173</b>	<b>\$63,802,950</b>	<b>\$162,457,969</b>

**OTHER FUNDS**

<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,900,953	\$3,547,845	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$12,939,486
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Rider 4:UB for Construction Projects (2016-17 GAA)-UB into 2016	\$19,574,439	\$0	\$0
Rider 14:UB Land Sale Proceeds (2016-17)-UB into 2016	\$104,165	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$9,134,340	\$3,816,300	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$2,759,280	\$3,356,985	\$0
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)	\$220,404	\$197,184	\$0
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$77,987	\$54,294	\$0
Art IX, Sec 8.10, Credit, Charge or Debit Card Service (2016-17 GAA)	\$124,601	\$198,859	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$307,995	\$160,816	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(13,452,056)	\$13,452,056	\$0
Rider 9:State-owned Housing Authorized (2016-17 GAA)-Revised Receipts	\$16,238	\$6,623	\$0
Rider 11:Appropriation of Certain Concession Receipts (2016-17 GAA)-Revised Receipts	\$13,080	\$25,145	\$0
Rider 14:UB Land Sale Proceeds (2016-17)-UB into 2017	\$(78,573)	\$78,573	\$0
Rider 25:Exception for Texas Game Warden Training Center Meals (2016-17 GAA)-Revised Receipts	\$0	\$18,509	\$0
Rider 28:UB Authority within Biennium (2016-17 GAA)	\$(1,636,489)	\$1,636,489	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$0	\$0	\$9,911,843
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$1,020,154
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)	\$0	\$0	\$67
Art IX, Sec 8.07, Seminars and Conference (2018-19 GAA)	\$0	\$0	\$193,939
Art IX, Sec 8.10, Credit, Charge or Debit Card Service (2018-19 GAA)	\$0	\$0	\$1,889,028
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$0	\$0	\$1,024

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Rider 4:UB for Construction Projects (2018-19 GAA)-UB into 2018	\$0	\$(12,380,170)	\$3,220,865
Rider 14:UB Land Sale Proceeds (2018-19 GAA)-UB into 2018	\$0	\$(26,886)	\$26,886
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(2,008,436)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$21,066,364</b>	<b>\$12,134,186</b>	<b>\$29,203,292</b>
<b>777 Interagency Contracts</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$225,000	\$225,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$5,697,841
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$8,861,358	\$3,654,942	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(6,370,322)	\$6,370,322	\$0
Rider 4:UB for Construction Projects (2018-19 GAA)-UB into 2018	\$0	\$(6,454,003)	\$981,162
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$622,710
<i>TRANSFERS</i>			
Art IX, Sec 6.08, Benefits Paid Proportional by Fund (2016-17 GAA)	\$(34,009)	\$(34,891)	\$0
Art IX, Sec 6.08, Benefits Paid Proportional by Fund (2018-19 GAA)	\$0	\$0	\$(34,634)
<b>TOTAL, Interagency Contracts</b>	<b>\$2,682,027</b>	<b>\$3,761,370</b>	<b>\$7,267,079</b>
<b>780 Bond Proceeds - General Obligation Bonds</b>			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:45:26PM**

Agency code: <b>802</b>		Agency name: <b>Parks and Wildlife Department</b>		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018	
Regular Appropriations from MOF Table (2016-17 GAA)	\$16,066,796	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$12,082,233	
<i>RIDER APPROPRIATION</i>				
Rider 4:UB for Construction Projects (2016-17 GAA)-UB into 2016	\$19,411,782	\$0	\$0	
Art IX, Sec 8.08, Appropriation of Bond Proceeds (2016-17 GAA)	\$272,022	\$0	\$0	
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(27,472,565)	\$27,472,565	\$0	
Rider 4:UB for Construction Projects (2018-19 GAA)-UB into 2018	\$0	\$(13,558,661)	\$1,476,428	
<i>TRANSFERS</i>				
Art IX, Sec 6.08, Benefits Paid Proportional by Fund (2016-17 GAA)	\$(330,306)	\$(247,090)	\$0	
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$7,947,729</b>	<b>\$13,666,814</b>	<b>\$13,558,661</b>	
<hr/>				
<b>802</b> License Plate Trust Fund Account No. 0802				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)	\$768,110	\$728,900	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,226,388	
<i>RIDER APPROPRIATION</i>				
Rider 10:UB License Plate Receipts (2016-17 GAA)-UB into 2016	\$401,217	\$0	\$0	
Rider 10:UB License Plate Receipts (2016-17 GAA)-UB into 2017	\$(386,239)	\$386,239	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)	\$(122,616)	\$(304,399)	\$0	
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$660,472</b>	<b>\$810,740</b>	<b>\$1,226,388</b>	



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:45:26PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$32,356,592</b>	<b>\$30,373,110</b>	<b>\$51,255,420</b>
<b>GRAND TOTAL</b>	<b>\$339,499,735</b>	<b>\$438,835,220</b>	<b>\$508,944,465</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	3,141.2	3,141.2	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	3,149.2

TRANSFERS

Art IX, Sec 18.14, Contingency for HB1925 (2016-17 GAA)	2.0	2.0	0.0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	(110.5)	(151.1)	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>3,032.7</b>	<b>2,992.1</b>	<b>3,149.2</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2017**  
 TIME: **2:46:27PM**

Agency code: <b>802</b>	Agency name: <b>Parks and Wildlife Department</b>			
<b>OBJECT OF EXPENSE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001	SALARIES AND WAGES	\$157,515,423	\$158,788,353	\$165,146,754
1002	OTHER PERSONNEL COSTS	\$7,833,987	\$10,237,980	\$5,503,778
2001	PROFESSIONAL FEES AND SERVICES	\$8,113,485	\$19,909,771	\$7,388,004
2002	FUELS AND LUBRICANTS	\$3,881,755	\$4,354,639	\$6,716,281
2003	CONSUMABLE SUPPLIES	\$2,125,771	\$2,485,597	\$2,540,453
2004	UTILITIES	\$9,508,840	\$9,668,027	\$10,672,063
2005	TRAVEL	\$3,326,850	\$3,307,385	\$3,853,079
2006	RENT - BUILDING	\$2,124,141	\$2,110,676	\$1,658,648
2007	RENT - MACHINE AND OTHER	\$1,640,405	\$2,436,010	\$2,141,379
2008	DEBT SERVICE	\$3,118,680	\$3,069,355	\$3,008,230
2009	OTHER OPERATING EXPENSE	\$52,396,253	\$76,525,475	\$121,296,216
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,471	\$7,663	\$4,750
4000	GRANTS	\$37,396,630	\$49,936,236	\$70,735,630
5000	CAPITAL EXPENDITURES	\$50,511,044	\$95,998,053	\$108,279,200
<b>Agency Total</b>		<b>\$339,499,735</b>	<b>\$438,835,220</b>	<b>\$508,944,465</b>

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**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/5/2017  
 Time: 2:47:56PM

Agency code: 802                      Agency name: Parks and Wildlife Department

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
<b>KEY      1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan</b>	18.00 %	19.34 %	19.34 %
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>	11.07 %	5.06 %	-0.96 %
<b>KEY      2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>	73.00 %	77.97 %	70.08 %
<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>	64.39 %	68.30 %	70.00 %
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
<b>KEY      1 Percent of Funded State Park Minor Repair Projects Completed</b>	25.53 %	21.07 %	56.00 %
<b>2 Rate of Reported Accidents per 100,000 Park Visits</b>	7.63	7.50	7.50
2 <i>Provide funding and support for local parks</i>			
<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>	78.16 %	62.73 %	60.00 %
3 Increase Awareness, Participation, Revenue, and Compliance			
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>			
<b>KEY      1 Percent of Public Compliance with Agency Rules and Regulations</b>	99.63 %	97.51 %	97.50 %
<b>2 Boating Fatality Rate</b>	6.00	8.10	4.00
2 <i>Increase Awareness</i>			
<b>1 Hunting Accident Rate</b>	1.70	1.90	1.80
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
<b>KEY      1 Percent of Major Repair/Construction Projects Completed</b>	65.00 %	42.86 %	82.28 %

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3.A. Strategy Level Detail

DATE: 12/5/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	# Wildlife-Related Environmental Documents Reviewed	1,011.00	890.00	890.00
KEY 2	Number of Wildlife Population Surveys Conducted	5,450.00	5,449.00	4,238.00
3	# Responses to Requests: Tech Guidance, Recommendations, Information	2,346.00	2,427.00	2,200.00
<b>Explanatory/Input Measures:</b>				
1	Number of Wildlife Management Areas Open to the Public	48.00	48.00	49.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$13,495,079	\$13,176,118	\$14,180,491
1002	OTHER PERSONNEL COSTS	\$665,546	\$908,563	\$423,074
2001	PROFESSIONAL FEES AND SERVICES	\$448,227	\$593,657	\$488,829
2002	FUELS AND LUBRICANTS	\$350,252	\$348,228	\$547,199
2003	CONSUMABLE SUPPLIES	\$195,385	\$205,238	\$181,819
2004	UTILITIES	\$437,172	\$466,772	\$483,920
2005	TRAVEL	\$352,489	\$335,972	\$340,559
2006	RENT - BUILDING	\$132,194	\$128,518	\$177,583
2007	RENT - MACHINE AND OTHER	\$286,711	\$410,676	\$365,327
2009	OTHER OPERATING EXPENSE	\$3,749,423	\$4,598,638	\$36,271,204
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$126	\$0
4000	GRANTS	\$6,515,185	\$14,120,031	\$12,505,048
5000	CAPITAL EXPENDITURES	\$2,203,618	\$2,061,594	\$2,394,883
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,831,281</b>	<b>\$37,354,131</b>	<b>\$68,359,936</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$9,288,674	\$11,870,558	\$10,486,284
506	Non-game End Species Acct	\$39,678	\$42,280	\$42,819

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,328,352</b>	<b>\$11,912,838</b>	<b>\$10,529,103</b>
<b>Method of Financing:</b>				
555 Federal Funds				
12.106.000	Flood Control Projects	\$349,154	\$232,515	\$264,653
15.611.000	Wildlife Restoration	\$14,659,675	\$18,051,531	\$49,837,923
15.615.000	Cooperative Endangered Sp	\$2,570,010	\$3,726,147	\$3,053,584
15.623.000	North American Wetlands Conser. Fnd	\$52,975	\$7,025	\$0
15.628.000	Multi-State Conservation Grants	\$127,252	\$20,425	\$0
15.634.000	State Wildlife Grants	\$409,469	\$1,535,534	\$2,498,037
15.657.000	Endangered Species Conservation	\$23,060	\$34,301	\$0
CFDA Subtotal, Fund	555	\$18,191,595	\$23,607,478	\$55,654,197
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,191,595</b>	<b>\$23,607,478</b>	<b>\$55,654,197</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$672,329	\$1,152,194	\$1,073,129
777	Interagency Contracts	\$260,765	\$240,702	\$376,852
802	Lic Plate Trust Fund No. 0802, est	\$378,240	\$440,919	\$726,655
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,311,334</b>	<b>\$1,833,815</b>	<b>\$2,176,636</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,831,281</b>	<b>\$37,354,131</b>	<b>\$68,359,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>250.5</b>	<b>232.1</b>	<b>240.9</b>



3.A. Strategy Level Detail

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners	8,601.00	8,742.00	8,800.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	906.00	775.00	775.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	30,088,627.00	32,328,036.00	32,340,000.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	4,682.00	3,892.00	3,892.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,742,233	\$2,072,044	\$2,319,327
1002	OTHER PERSONNEL COSTS	\$77,953	\$68,858	\$117,685
2001	PROFESSIONAL FEES AND SERVICES	\$10,359	\$7,515	\$47,048
2002	FUELS AND LUBRICANTS	\$159,045	\$180,550	\$85,852
2003	CONSUMABLE SUPPLIES	\$6,335	\$18,943	\$30,449
2004	UTILITIES	\$13,148	\$47,601	\$70,474
2005	TRAVEL	\$46,971	\$46,001	\$44,848
2006	RENT - BUILDING	\$9,360	\$8,325	\$25,629
2007	RENT - MACHINE AND OTHER	\$5,430	\$6,956	\$40,201
2009	OTHER OPERATING EXPENSE	\$204,136	\$410,384	\$3,556,117
4000	GRANTS	\$176,541	\$259,107	\$459,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,451,511</b>	<b>\$3,126,284</b>	<b>\$6,797,538</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$472,326	\$513,273	\$1,110,052
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$472,326</b>	<b>\$513,273</b>	<b>\$1,110,052</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.664.000	Cooperative Forestry Ass	\$22,401	\$25,570	\$19,001

**3.A. Strategy Level Detail**

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 2 Technical Guidance to Private Landowners and the General Public

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
15.611.000	Wildlife Restoration	\$1,753,283	\$2,341,219	\$5,156,550
15.631.000	Partners for Fish & Wildlife	\$203,501	\$246,222	\$511,935
CFDA Subtotal, Fund 555		\$1,979,185	\$2,613,011	\$5,687,486
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,979,185</b>	<b>\$2,613,011</b>	<b>\$5,687,486</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,451,511</b>	<b>\$3,126,284</b>	<b>\$6,797,538</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.7</b>	<b>36.2</b>	<b>41.0</b>

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Acres of Public Hunting Lands Provided	1,408,525.00	1,423,712.00	1,425,000.00
2	Number of Hunter Opportunity Days Provided	21,532.00	24,524.00	24,600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$983,940	\$945,244	\$966,000
1002	OTHER PERSONNEL COSTS	\$26,270	\$34,449	\$21,250
2001	PROFESSIONAL FEES AND SERVICES	\$5,995	\$31,308	\$0
2002	FUELS AND LUBRICANTS	\$103	\$2,475	\$0
2003	CONSUMABLE SUPPLIES	\$2,184	\$3,849	\$0
2004	UTILITIES	\$886	\$1,312	\$0
2005	TRAVEL	\$5,104	\$6,827	\$0
2007	RENT - MACHINE AND OTHER	\$520,963	\$534,676	\$900,315
2009	OTHER OPERATING EXPENSE	\$543,069	\$1,078,232	\$644,179
4000	GRANTS	\$626,567	\$930,340	\$640,472
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,715,081</b>	<b>\$3,568,712</b>	<b>\$3,172,216</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,769,795	\$2,397,640	\$2,114,257
544	Lifetime Lic Endow Acct	\$112,834	\$88,591	\$125,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,882,629</b>	<b>\$2,486,231</b>	<b>\$2,239,257</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$645,093	\$1,038,287	\$462,800
15.611.000	Wildlife Restoration	\$155,667	\$0	\$461,371
CFDA Subtotal, Fund	555	\$800,760	\$1,038,287	\$924,171

**3.A. Strategy Level Detail**

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$800,760</b>	<b>\$1,038,287</b>	<b>\$924,171</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$31,692	\$44,194	\$8,788
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,692</b>	<b>\$44,194</b>	<b>\$8,788</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,715,081</b>	<b>\$3,568,712</b>	<b>\$3,172,216</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.7</b>	<b>18.4</b>	<b>18.9</b>

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Freshwater Fish Management Research Studies Underway	48.00	49.00	48.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	2,708.00	2,851.00	3,000.00
3	Number of Water-Related Documents Reviewed (Inland)	191.00	168.00	115.00
KEY 4	Aquatic Invasive Species Management (Hours)	16,977.80	19,550.30	15,000.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	54.00	74.00	55.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,927,174	\$7,093,066	\$7,785,168
1002	OTHER PERSONNEL COSTS	\$374,399	\$621,589	\$304,672
2001	PROFESSIONAL FEES AND SERVICES	\$22,596	\$24,067	\$10,193
2002	FUELS AND LUBRICANTS	\$119,900	\$144,111	\$251,549
2003	CONSUMABLE SUPPLIES	\$143,363	\$170,723	\$150,722
2004	UTILITIES	\$141,424	\$131,546	\$252,406
2005	TRAVEL	\$238,525	\$252,451	\$257,016
2006	RENT - BUILDING	\$84,579	\$84,021	\$83,478
2007	RENT - MACHINE AND OTHER	\$22,186	\$646,009	\$67,490
2009	OTHER OPERATING EXPENSE	\$2,511,925	\$3,751,419	\$9,630,182
4000	GRANTS	\$941,243	\$2,281,991	\$1,806,379
5000	CAPITAL EXPENDITURES	\$435,823	\$390,721	\$442,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,963,137</b>	<b>\$15,591,714</b>	<b>\$21,041,755</b>
<b>Method of Financing:</b>				
8016	URMFT	\$2,291,910	\$3,780,398	\$3,194,400
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,291,910</b>	<b>\$3,780,398</b>	<b>\$3,194,400</b>

3.A. Strategy Level Detail

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$3,100,999	\$3,218,967	\$4,129,909
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,100,999</b>	<b>\$3,218,967</b>	<b>\$4,129,909</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$5,527,698	\$6,488,649	\$11,062,706
15.608.000	Fish and Wildlife Managem	\$43,272	\$70,726	\$139,923
15.615.000	Cooperative Endangered Sp	\$3,635	\$246,204	\$110,349
15.634.000	State Wildlife Grants	\$553,442	\$1,050,392	\$1,572,150
15.650.000	Research Grants (Fish and Wildlife)	\$0	\$0	\$13,463
15.663.000	NFWF	\$0	\$27,500	\$0
CFDA Subtotal, Fund	555	\$6,128,047	\$7,883,471	\$12,898,591
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,128,047</b>	<b>\$7,883,471</b>	<b>\$12,898,591</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$295,911	\$432,344	\$579,967
777	Interagency Contracts	\$137,796	\$218,575	\$68,180
802	Lic Plate Trust Fund No. 0802, est	\$8,474	\$57,959	\$170,708
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$442,181</b>	<b>\$708,878</b>	<b>\$818,855</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,963,137</b>	<b>\$15,591,714</b>	<b>\$21,041,755</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>123.9</b>	<b>124.7</b>	<b>141.0</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	13.15	12.40	13.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,329,360	\$3,221,705	\$3,729,914
1002	OTHER PERSONNEL COSTS	\$138,663	\$243,776	\$123,963
2001	PROFESSIONAL FEES AND SERVICES	\$3,208	\$4,261	\$3,000
2002	FUELS AND LUBRICANTS	\$72,656	\$80,077	\$120,700
2003	CONSUMABLE SUPPLIES	\$77,924	\$91,080	\$79,233
2004	UTILITIES	\$462,892	\$462,479	\$542,790
2005	TRAVEL	\$29,328	\$41,076	\$35,436
2006	RENT - BUILDING	\$925	\$2,725	\$1,000
2007	RENT - MACHINE AND OTHER	\$14,962	\$23,539	\$16,200
2009	OTHER OPERATING EXPENSE	\$1,485,853	\$1,557,472	\$2,456,423
5000	CAPITAL EXPENDITURES	\$386,887	\$688,465	\$389,142
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,002,658</b>	<b>\$6,416,655</b>	<b>\$7,497,801</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$3,087,541	\$4,415,198	\$3,446,682
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,087,541</b>	<b>\$4,415,198</b>	<b>\$3,446,682</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,710,827	\$1,921,887	\$3,674,788
CFDA Subtotal, Fund	555	\$2,710,827	\$1,921,887	\$3,674,788
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,710,827</b>	<b>\$1,921,887</b>	<b>\$3,674,788</b>

**3.A. Strategy Level Detail**

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$204,290	\$79,570	\$376,331
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$204,290</b>	<b>\$79,570</b>	<b>\$376,331</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,002,658</b>	<b>\$6,416,655</b>	<b>\$7,497,801</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.2</b>	<b>65.4</b>	<b>62.0</b>



3.A. Strategy Level Detail

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Saltwater Fish Management Research Studies Underway	17.00	6.00	10.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	8,100.00	9,232.00	8,131.00
3	Number of Water-Related Documents Reviewed (Coastal)	215.00	203.00	210.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	12.00	13.00	23.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	50.00	40.00	69.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,768,889	\$7,922,875	\$8,371,495
1002	OTHER PERSONNEL COSTS	\$498,531	\$562,519	\$296,873
2001	PROFESSIONAL FEES AND SERVICES	\$23,970	\$26,449	\$392,779
2002	FUELS AND LUBRICANTS	\$168,854	\$187,151	\$270,088
2003	CONSUMABLE SUPPLIES	\$135,080	\$79,399	\$268,852
2004	UTILITIES	\$164,106	\$141,120	\$177,117
2005	TRAVEL	\$194,665	\$124,743	\$179,715
2006	RENT - BUILDING	\$55,832	\$61,160	\$74,801
2007	RENT - MACHINE AND OTHER	\$43,503	\$34,346	\$33,157
2009	OTHER OPERATING EXPENSE	\$1,794,863	\$3,334,204	\$8,703,650
4000	GRANTS	\$1,322,620	\$3,433,842	\$2,306,454
5000	CAPITAL EXPENDITURES	\$1,022,720	\$632,211	\$301,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,193,633</b>	<b>\$16,540,019</b>	<b>\$21,376,707</b>
<b>Method of Financing:</b>				
8016	URMFT	\$0	\$111,140	\$55,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$111,140</b>	<b>\$55,600</b>

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$8,515,148	\$8,645,015	\$9,891,620
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,515,148</b>	<b>\$8,645,015</b>	<b>\$9,891,620</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.407.000	Interjurisdictional Fish	\$100,205	\$121,549	\$121,573
11.434.000	Cooperative Fishery Stat	\$199,613	\$174,462	\$307,106
11.435.000	Southeast Area Monitorin	\$159,624	\$95,163	\$61,932
11.441.000	Regional Fishery Managem	\$38,504	\$34,757	\$8,127
15.605.000	Sport Fish Restoration	\$2,092,937	\$2,103,049	\$2,821,839
15.614.000	Coastal Wetlands Plannin	\$0	\$1,000,000	\$0
15.615.000	Cooperative Endangered Sp	\$0	\$55,006	\$0
15.634.000	State Wildlife Grants	\$515,708	\$761,242	\$1,530,834
15.668.001	Construct. of Freshwater Pond&Brush	\$121,371	\$423,020	\$11,911
15.669.000	Cooperative Landscape Conservation	\$0	\$215,317	\$123,455
66.456.000	National Estuary Program	\$0	\$0	\$75,000
CFDA Subtotal, Fund	555	\$3,227,962	\$4,983,565	\$5,061,777
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,227,962</b>	<b>\$4,983,565</b>	<b>\$5,061,777</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,375,950	\$2,356,680	\$6,214,906
777	Interagency Contracts	\$49,673	\$443,619	\$108,357
802	Lic Plate Trust Fund No. 0802, est	\$24,900	\$0	\$44,447
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,450,523</b>	<b>\$2,800,299</b>	<b>\$6,367,710</b>

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,193,633</b>	<b>\$16,540,019</b>	<b>\$21,376,707</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>148.7</b>	<b>147.9</b>	<b>165.5</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	33.64	22.57	28.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,804,578	\$1,663,494	\$1,940,517
1002	OTHER PERSONNEL COSTS	\$129,478	\$52,734	\$57,462
2001	PROFESSIONAL FEES AND SERVICES	\$5,394	\$0	\$15,301
2002	FUELS AND LUBRICANTS	\$30,742	\$31,398	\$37,521
2003	CONSUMABLE SUPPLIES	\$23,750	\$33,966	\$35,591
2004	UTILITIES	\$298,053	\$301,323	\$338,631
2005	TRAVEL	\$23,561	\$13,208	\$15,749
2006	RENT - BUILDING	\$0	\$499	\$0
2007	RENT - MACHINE AND OTHER	\$28,410	\$25,419	\$10,200
2009	OTHER OPERATING EXPENSE	\$807,843	\$967,153	\$1,219,545
4000	GRANTS	\$37,835	\$41,896	\$46,398
5000	CAPITAL EXPENDITURES	\$103,435	\$134,912	\$1,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,293,079</b>	<b>\$3,266,002</b>	<b>\$3,718,011</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,916,107	\$1,856,589	\$2,036,202
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,916,107</b>	<b>\$1,856,589</b>	<b>\$2,036,202</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,270,570	\$1,309,236	\$1,499,283
CFDA Subtotal, Fund	555	\$1,270,570	\$1,309,236	\$1,499,283

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,270,570</b>	<b>\$1,309,236</b>	<b>\$1,499,283</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$106,402	\$100,177	\$182,526
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$106,402</b>	<b>\$100,177</b>	<b>\$182,526</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,293,079</b>	<b>\$3,266,002</b>	<b>\$3,718,011</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.7</b>	<b>33.3</b>	<b>39.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of State Parks in Operation	88.00	74.00	91.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	567,166.00	593,000.00	598,930.00
<b>Efficiency Measures:</b>				
1	Percent of Operating Costs for State Parks Recovered from Revenues	55.75 %	57.33 %	53.69 %
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Paid Park Visits (in millions)	4.99	5.48	4.78
2	Amount of Fee Revenue Collected from State Park Users (in Millions)	51.54	56.25	53.50
3	Number of Park Visits Not Subject to Fees	3.85	4.22	3.92
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$46,025,782	\$45,754,425	\$47,625,770
1002	OTHER PERSONNEL COSTS	\$1,760,824	\$2,137,163	\$1,302,896
2001	PROFESSIONAL FEES AND SERVICES	\$128,428	\$132,153	\$125,682
2002	FUELS AND LUBRICANTS	\$990,855	\$1,171,204	\$1,664,474
2003	CONSUMABLE SUPPLIES	\$1,001,014	\$1,135,293	\$1,034,325
2004	UTILITIES	\$5,890,307	\$5,930,573	\$7,034,418
2005	TRAVEL	\$787,772	\$739,094	\$904,296
2006	RENT - BUILDING	\$25,684	\$90,870	\$25,836
2007	RENT - MACHINE AND OTHER	\$322,861	\$344,050	\$326,293
2009	OTHER OPERATING EXPENSE	\$13,105,440	\$15,642,307	\$16,241,579
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,471	\$7,537	\$4,750
4000	GRANTS	\$0	\$54,825	\$0
5000	CAPITAL EXPENDITURES	\$3,216,525	\$3,135,138	\$2,219,785
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,261,963</b>	<b>\$76,274,632</b>	<b>\$78,510,104</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$57,960,094	\$60,657,185	\$60,004,144
8016	URMFT	\$1,445,894	\$2,295,816	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$59,405,988</b>	<b>\$62,953,001</b>	<b>\$60,004,144</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$12,609,179	\$11,826,506	\$15,098,812
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,609,179</b>	<b>\$11,826,506</b>	<b>\$15,098,812</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.634.000	State Wildlife Grants	\$165,404	\$225,457	\$198,932
15.925.001	Audio Tours for Battleship TEXAS	\$0	\$0	\$49,455
97.036.000	Public Assistance Grants	\$1,139	\$0	\$539,536
CFDA Subtotal, Fund	555	\$166,543	\$225,457	\$787,923
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$166,543</b>	<b>\$225,457</b>	<b>\$787,923</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$859,433	\$983,401	\$2,314,326
777	Interagency Contracts	\$0	\$21,000	\$69,321
802	Lic Plate Trust Fund No. 0802, est	\$220,820	\$265,267	\$235,578
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,080,253</b>	<b>\$1,269,668</b>	<b>\$2,619,225</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$73,261,963</b>	<b>\$76,274,632</b>	<b>\$78,510,104</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,170.5</b>	<b>1,144.3</b>	<b>1,240.2</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Funded State Park Minor Repair Projects Completed	48.00	59.00	85.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$942,641	\$1,020,224	\$646,188
1002	OTHER PERSONNEL COSTS	\$38,415	\$43,518	\$25,696
2001	PROFESSIONAL FEES AND SERVICES	\$186,629	\$69,310	\$0
2002	FUELS AND LUBRICANTS	\$6,038	\$5,216	\$0
2003	CONSUMABLE SUPPLIES	\$2,297	\$2,821	\$0
2004	UTILITIES	\$57,198	\$130,689	\$0
2005	TRAVEL	\$7,272	\$4,750	\$0
2007	RENT - MACHINE AND OTHER	\$10,311	\$10,279	\$0
2009	OTHER OPERATING EXPENSE	\$1,617,682	\$3,683,320	\$4,421,194
4000	GRANTS	\$86,798	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,208	\$24,977	\$90,181
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,965,489</b>	<b>\$4,995,104</b>	<b>\$5,183,259</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$96,092	\$182,491	\$81,916
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$96,092</b>	<b>\$182,491</b>	<b>\$81,916</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$2,235,191	\$4,134,182	\$4,022,027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,235,191</b>	<b>\$4,134,182</b>	<b>\$4,022,027</b>
<b>Method of Financing:</b>				
555	Federal Funds			



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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
20.219.000	National Recreational Tr	\$353,076	\$399,298	\$747,762
97.036.000	Public Assistance Grants	\$0	\$0	\$9,609
CFDA Subtotal, Fund 555		\$353,076	\$399,298	\$757,371
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$353,076</b>	<b>\$399,298</b>	<b>\$757,371</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$281,130	\$279,133	\$321,945
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$281,130</b>	<b>\$279,133</b>	<b>\$321,945</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,965,489</b>	<b>\$4,995,104</b>	<b>\$5,183,259</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.5</b>	<b>18.4</b>	<b>14.0</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Explanatory/Input Measures:</b>				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	8,610,524.00	10,316,814.00	9,907,212.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,901,085	\$4,203,919	\$4,433,053
1002	OTHER PERSONNEL COSTS	\$125,754	\$251,270	\$134,770
2001	PROFESSIONAL FEES AND SERVICES	\$14,742	\$21,185	\$0
2002	FUELS AND LUBRICANTS	\$18,189	\$23,062	\$29,105
2003	CONSUMABLE SUPPLIES	\$24,585	\$52,504	\$72,650
2004	UTILITIES	\$38,553	\$34,120	\$31,761
2005	TRAVEL	\$72,310	\$79,796	\$112,322
2006	RENT - BUILDING	\$58,932	\$65,156	\$3,000
2007	RENT - MACHINE AND OTHER	\$17,957	\$16,414	\$19,553
2009	OTHER OPERATING EXPENSE	\$693,982	\$909,056	\$1,058,519
4000	GRANTS	\$11,259	\$5,388	\$16,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,977,348</b>	<b>\$5,661,870</b>	<b>\$5,910,733</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$288,792	\$46,559	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$288,792</b>	<b>\$46,559</b>	<b>\$0</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$4,358,345	\$5,269,672	\$5,843,661
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,358,345</b>	<b>\$5,269,672</b>	<b>\$5,843,661</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$330,211	\$345,639	\$67,072

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$330,211</b>	<b>\$345,639</b>	<b>\$67,072</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,977,348</b>	<b>\$5,661,870</b>	<b>\$5,910,733</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>61.8</b>	<b>68.1</b>	<b>69.0</b>

3.A. Strategy Level Detail

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide funding and support for local parks

STRATEGY: 1 Provide Local Park Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Grant Assisted Projects Completed	13.00	22.00	24.00
<b>Efficiency Measures:</b>				
1	Program Costs as a Percent of Total Grant Dollars Awarded	5.13 %	3.96 %	5.69 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$589,743	\$579,173	\$960,682
1002	OTHER PERSONNEL COSTS	\$51,644	\$45,764	\$17,960
2001	PROFESSIONAL FEES AND SERVICES	\$4,600	\$2,142	\$177,000
2002	FUELS AND LUBRICANTS	\$2,887	\$3,391	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,810	\$1,922	\$2,500
2004	UTILITIES	\$9,276	\$13,456	\$10,000
2005	TRAVEL	\$35,993	\$37,903	\$35,000
2007	RENT - MACHINE AND OTHER	\$3,831	\$3,758	\$4,000
2009	OTHER OPERATING EXPENSE	\$80,211	\$166,126	\$2,492,316
4000	GRANTS	\$14,336,001	\$20,581,550	\$18,798,517
5000	CAPITAL EXPENDITURES	\$0	\$31,690	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,116,996</b>	<b>\$21,466,875</b>	<b>\$22,502,975</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,000,000	\$250,000	\$0
401	Sporting Good Tax-Local	\$7,447,044	\$10,532,497	\$7,890,877
402	Sporting Good Tax Transfer to 5150	\$3,623,428	\$10,009,815	\$4,060,235
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,070,472</b>	<b>\$20,792,312</b>	<b>\$11,951,112</b>

Method of Financing:

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide funding and support for local parks

STRATEGY: 1 Provide Local Park Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5150	Lrg County & Municipal Rec & Parks	\$0	\$(26,364)	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$(26,364)</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555 Federal Funds				
15.916.000	Outdoor Recreation_Acquis	\$3,046,524	\$700,927	\$10,551,863
CFDA Subtotal, Fund	555	\$3,046,524	\$700,927	\$10,551,863
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,046,524</b>	<b>\$700,927</b>	<b>\$10,551,863</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,116,996</b>	<b>\$21,466,875</b>	<b>\$22,502,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.4</b>	<b>8.7</b>	<b>10.0</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide funding and support for local parks

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Community Outdoor Outreach Grants Awarded	40.00	39.00	28.00
2	Number of Recreational Trail Grants Awarded	23.00	23.00	25.00
<b>Explanatory/Input Measures:</b>				
1	Boating Access Program Grant Dollars Awarded	2.05	1.51	2.80
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$601,336	\$674,442	\$709,809
1002	OTHER PERSONNEL COSTS	\$16,736	\$19,221	\$9,779
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$75	\$26,000
2002	FUELS AND LUBRICANTS	\$5,034	\$4,864	\$1,500
2003	CONSUMABLE SUPPLIES	\$1,281	\$354	\$1,300
2004	UTILITIES	\$6,147	\$6,966	\$4,300
2005	TRAVEL	\$19,226	\$23,924	\$34,209
2007	RENT - MACHINE AND OTHER	\$9,892	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,658	\$90,669	\$1,672,159
4000	GRANTS	\$12,696,894	\$5,181,978	\$23,364,469
5000	CAPITAL EXPENDITURES	\$47,704	\$5,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,470,908</b>	<b>\$6,007,493</b>	<b>\$25,823,525</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,256,493	\$300,468	\$329,000
401	Sporting Good Tax-Local	\$182,353	\$132,427	\$1,122,595
402	Sporting Good Tax Transfer to 5150	\$131,646	\$231,337	\$801,944
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,570,492</b>	<b>\$664,232</b>	<b>\$2,253,539</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 2 Provide funding and support for local parks

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$34,167	\$37,813	\$45,080
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$34,167</b>	<b>\$37,813</b>	<b>\$45,080</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,843,186	\$1,703,689	\$1,162,050
15.616.000	Clean Vessel Act	\$18,407	\$155,707	\$1,400,433
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$2,147	\$2,089,374
20.219.000	National Recreational Tr	\$2,004,656	\$3,443,905	\$9,873,049
CFDA Subtotal, Fund	555	\$3,866,249	\$5,305,448	\$23,524,906
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,866,249</b>	<b>\$5,305,448</b>	<b>\$23,524,906</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,470,908</b>	<b>\$6,007,493</b>	<b>\$25,823,525</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.4</b>	<b>10.2</b>	<b>9.0</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance  
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Miles Patrolled in Vehicles (in millions)	11.70	11.74	10.88
KEY 2	Hours Patrolled in Boats	119,462.00	130,783.25	136,648.00
3	Hunting and Fishing Contacts	1,190,384.00	1,363,370.08	1,328,600.00
4	Water Safety Contacts	606,909.88	651,826.92	603,330.00
<b>Explanatory/Input Measures:</b>				
1	Conviction Rate for Hunting, Fishing and License Violators	80.65	80.81	82.00
2	Conviction Rate for Water Safety Violators	89.42	90.20	89.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$40,516,674	\$40,950,206	\$41,504,430
1002	OTHER PERSONNEL COSTS	\$2,607,755	\$2,844,130	\$1,886,867
2001	PROFESSIONAL FEES AND SERVICES	\$34,611	\$44,403	\$28,596
2002	FUELS AND LUBRICANTS	\$1,695,992	\$1,906,783	\$3,363,820
2003	CONSUMABLE SUPPLIES	\$300,258	\$424,244	\$426,562
2004	UTILITIES	\$978,141	\$818,707	\$976,079
2005	TRAVEL	\$918,330	\$1,044,133	\$1,407,434
2006	RENT - BUILDING	\$1,156,606	\$1,166,936	\$1,211,288
2007	RENT - MACHINE AND OTHER	\$201,742	\$210,573	\$217,120
2009	OTHER OPERATING EXPENSE	\$5,838,061	\$6,401,575	\$7,188,210
5000	CAPITAL EXPENDITURES	\$5,326,538	\$5,504,450	\$13,638,294
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,574,708</b>	<b>\$61,316,140</b>	<b>\$71,848,700</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,492,470	\$2,763,670	\$13,803,575
8016	URMFT	\$3,778,825	\$4,221,996	\$8,704,118



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Agency code: **802** Agency name: **Parks and Wildlife Department**  
GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance  
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations  
STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,271,295</b>	<b>\$6,985,666</b>	<b>\$22,507,693</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$45,324,990	\$46,127,411	\$39,538,117
544	Lifetime Lic Endow Acct	\$0	\$0	\$4,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$45,324,990</b>	<b>\$46,127,411</b>	<b>\$43,538,117</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.000.007	Joint Enforcement Agreement	\$738,586	\$743,486	\$778,440
11.432.000	Environmental Research L	\$0	\$8,310	\$0
16.738.000	Justice Assistance Grant	\$0	\$389,989	\$96
16.922.000	Equitable Sharing Program	\$0	\$0	\$51,149
97.012.000	Boating Sfty. Financial Assist	\$3,302,007	\$3,126,998	\$3,170,221
97.036.000	Public Assistance Grants	\$162,702	\$0	\$682,701
97.056.000	Port Security Grant Program	\$1,102,867	\$529,548	\$661,536
97.067.100	HSGP	\$121,028	\$157,281	\$258,583
CFDA Subtotal, Fund	555	\$5,427,190	\$4,955,612	\$5,602,726
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,427,190</b>	<b>\$4,955,612</b>	<b>\$5,602,726</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$317,440	\$542,933	\$9,798
777	Interagency Contracts	\$2,233,793	\$2,704,518	\$190,366
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,551,233</b>	<b>\$3,247,451</b>	<b>\$200,164</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$59,574,708</b>	<b>\$61,316,140</b>	<b>\$71,848,700</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>606.8</b>	<b>605.3</b>	<b>618.0</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,632,661	\$1,921,860	\$1,644,910
1002	OTHER PERSONNEL COSTS	\$59,381	\$107,710	\$52,467
2001	PROFESSIONAL FEES AND SERVICES	\$21,500	\$24,190	\$21,750
2002	FUELS AND LUBRICANTS	\$36,162	\$41,292	\$58,800
2003	CONSUMABLE SUPPLIES	\$27,391	\$31,138	\$16,500
2004	UTILITIES	\$73,718	\$65,111	\$92,542
2005	TRAVEL	\$51,223	\$66,787	\$20,300
2006	RENT - BUILDING	\$46,847	\$1,188	\$0
2007	RENT - MACHINE AND OTHER	\$6,452	\$5,785	\$5,879
2009	OTHER OPERATING EXPENSE	\$401,833	\$522,788	\$223,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,357,168</b>	<b>\$2,787,849</b>	<b>\$2,136,654</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,192,642	\$2,581,848	\$1,977,231
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,192,642</b>	<b>\$2,581,848</b>	<b>\$1,977,231</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$164,224	\$177,792	\$133,581
CFDA Subtotal, Fund	555	\$164,224	\$177,792	\$133,581
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$164,224</b>	<b>\$177,792</b>	<b>\$133,581</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$302	\$28,209	\$25,842

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$302</b>	<b>\$28,209</b>	<b>\$25,842</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,357,168</b>	<b>\$2,787,849</b>	<b>\$2,136,654</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.6</b>	<b>34.3</b>	<b>25.2</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,737,817	\$1,710,511	\$1,896,152
1002	OTHER PERSONNEL COSTS	\$104,445	\$171,637	\$66,721
2001	PROFESSIONAL FEES AND SERVICES	\$1,923	\$720	\$980
2002	FUELS AND LUBRICANTS	\$116,442	\$100,277	\$129,290
2003	CONSUMABLE SUPPLIES	\$3,135	\$6,594	\$13,209
2004	UTILITIES	\$59,691	\$28,432	\$31,009
2005	TRAVEL	\$54,598	\$47,053	\$50,900
2006	RENT - BUILDING	\$116,264	\$151,641	\$20,320
2007	RENT - MACHINE AND OTHER	\$586	\$187	\$720
2009	OTHER OPERATING EXPENSE	\$309,095	\$311,840	\$411,711
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,503,996</b>	<b>\$2,528,892</b>	<b>\$2,621,012</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,394,652	\$2,484,846	\$2,579,312
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,394,652</b>	<b>\$2,484,846</b>	<b>\$2,579,312</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$0	\$9,931	\$0
97.012.000	Boating Sfty. Financial Assist	\$109,344	\$34,115	\$38,593
CFDA Subtotal, Fund	555	\$109,344	\$44,046	\$38,593
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$109,344</b>	<b>\$44,046</b>	<b>\$38,593</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$3,107

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,107</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,503,996</b>	<b>\$2,528,892</b>	<b>\$2,621,012</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.9</b>	<b>20.6</b>	<b>21.5</b>

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Students Trained in Hunter Education	65,753.00	56,894.00	54,000.00
KEY 2	Number of Students Trained in Boater Education	18,516.00	19,653.00	20,000.00
3	Number of People Reached by Other Outreach and Education Efforts	104,114.00	142,579.00	125,000.00
<b>Efficiency Measures:</b>				
1	Volunteer Labor as a % of Hunter/Boater Ed Program Operating Costs	91.46 %	39.67 %	50.00 %
2	Vol Labor as a % of Other Outreach and Ed Pgm Oper Costs	33.10 %	42.61 %	20.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,431,597	\$1,366,452	\$1,524,835
1002	OTHER PERSONNEL COSTS	\$49,454	\$84,910	\$29,743
2001	PROFESSIONAL FEES AND SERVICES	\$60,619	\$142,494	\$323,653
2002	FUELS AND LUBRICANTS	\$30,093	\$30,712	\$76,106
2003	CONSUMABLE SUPPLIES	\$20,475	\$56,530	\$60,452
2004	UTILITIES	\$36,822	\$35,866	\$105,014
2005	TRAVEL	\$66,294	\$56,336	\$143,466
2006	RENT - BUILDING	\$117,976	\$117,253	\$34,227
2007	RENT - MACHINE AND OTHER	\$2,475	\$2,899	\$16,076
2009	OTHER OPERATING EXPENSE	\$648,520	\$893,190	\$1,798,875
4000	GRANTS	\$8,025	\$481,609	\$8,857,691
5000	CAPITAL EXPENDITURES	\$21,040	\$102,550	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,493,390</b>	<b>\$3,370,801</b>	<b>\$12,970,138</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$930,946	\$1,830,869	\$1,161,734
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$930,946</b>	<b>\$1,830,869</b>	<b>\$1,161,734</b>

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$396,910	\$633,622	\$615,393
15.611.000	Wildlife Restoration	\$806,106	\$586,955	\$10,589,511
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$186,132	\$180,743	\$407,702
CFDA Subtotal, Fund	555	\$1,389,148	\$1,401,320	\$11,612,606
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,389,148</b>	<b>\$1,401,320</b>	<b>\$11,612,606</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$173,296	\$138,612	\$195,798
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$173,296</b>	<b>\$138,612</b>	<b>\$195,798</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,493,390</b>	<b>\$3,370,801</b>	<b>\$12,970,138</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.1</b>	<b>25.1</b>	<b>26.0</b>

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Unique Visitors to the TPWD Website	12,397,845.00	13,772,785.00	12,808,690.00
2	Number of TPWD Online Video Views	2,491,591.00	2,736,131.00	2,800,000.00
3	Number of Subscribers to the TPWD Email Subscription Service	505,218.00	691,449.00	795,166.00
<b>Efficiency Measures:</b>				
1	Percent of Magazine Expenditures Recovered from Revenues	84.52 %	71.70 %	80.00 %
<b>Explanatory/Input Measures:</b>				
1	Avg Number of TP&W Magazines Circulated (Per Issue)	160,296.00	160,466.00	160,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,686,417	\$2,765,478	\$2,992,006
1002	OTHER PERSONNEL COSTS	\$74,773	\$304,919	\$85,107
2001	PROFESSIONAL FEES AND SERVICES	\$71,985	\$47,262	\$25,199
2002	FUELS AND LUBRICANTS	\$8,550	\$11,126	\$8,826
2003	CONSUMABLE SUPPLIES	\$12,761	\$14,856	\$10,102
2004	UTILITIES	\$14,119	\$13,994	\$8,823
2005	TRAVEL	\$35,780	\$27,620	\$21,369
2006	RENT - BUILDING	\$4,285	\$100	\$1,486
2007	RENT - MACHINE AND OTHER	\$16,090	\$15,735	\$17,752
2009	OTHER OPERATING EXPENSE	\$2,331,192	\$2,862,713	\$2,851,809
4000	GRANTS	\$115,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$66,101	\$33,459
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,370,952</b>	<b>\$6,129,904</b>	<b>\$6,055,938</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,475,537	\$1,763,800	\$1,648,793



**3.A. Strategy Level Detail**

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
64	State Parks Acct	\$1,561,959	\$1,618,765	\$1,511,807
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,037,496</b>	<b>\$3,382,565</b>	<b>\$3,160,600</b>
<b>Method of Financing:</b>				
555 Federal Funds				
15.605.000	Sport Fish Restoration	\$103,313	\$100,111	\$133,278
15.611.000	Wildlife Restoration	\$77,963	\$76,725	\$144,196
CFDA Subtotal, Fund	555	\$181,276	\$176,836	\$277,474
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$181,276</b>	<b>\$176,836</b>	<b>\$277,474</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,124,142	\$2,523,908	\$2,568,864
802	Lic Plate Trust Fund No. 0802, est	\$28,038	\$46,595	\$49,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,152,180</b>	<b>\$2,570,503</b>	<b>\$2,617,864</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,370,952</b>	<b>\$6,129,904</b>	<b>\$6,055,938</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.0</b>	<b>46.5</b>	<b>43.0</b>

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Hunting Licenses Sold	532,217.00	524,111.00	520,000.00
2	Number of Fishing Licenses Sold	1,437,177.00	1,350,081.00	1,395,000.00
KEY 3	Number of Combination Licenses Sold	624,052.00	636,389.00	634,037.00
<b>Explanatory/Input Measures:</b>				
1	Total License Agent Costs	4,448,583.17	4,535,598.05	4,400,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$453,263	\$400,702	\$463,075
1002	OTHER PERSONNEL COSTS	\$15,083	\$39,380	\$13,365
2001	PROFESSIONAL FEES AND SERVICES	\$9,723	\$15,862	\$14,500
2003	CONSUMABLE SUPPLIES	\$6,093	\$4,592	\$5,827
2004	UTILITIES	\$162,557	\$726	\$1,250
2005	TRAVEL	\$1,508	\$824	\$200
2006	RENT - BUILDING	\$180,510	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,612,143	\$8,673,788	\$8,913,402
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,440,880</b>	<b>\$9,135,874</b>	<b>\$9,411,619</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$135,325	\$75,144	\$225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$135,325</b>	<b>\$75,144</b>	<b>\$225,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$8,751,352	\$8,702,620	\$6,416,584
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,751,352</b>	<b>\$8,702,620</b>	<b>\$6,416,584</b>

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$554,203	\$358,110	\$2,770,035
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$554,203</b>	<b>\$358,110</b>	<b>\$2,770,035</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,440,880</b>	<b>\$9,135,874</b>	<b>\$9,411,619</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.5</b>	<b>8.0</b>	<b>9.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness, Participation, Revenue, and Compliance

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 2 Boat Registration and Titling

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	512,218.00	508,840.00	510,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$720,241	\$811,260	\$829,271
1002	OTHER PERSONNEL COSTS	\$21,819	\$92,774	\$30,636
2001	PROFESSIONAL FEES AND SERVICES	\$27,129	\$40,048	\$29,500
2002	FUELS AND LUBRICANTS	\$0	\$65	\$50
2003	CONSUMABLE SUPPLIES	\$17,659	\$25,149	\$17,500
2004	UTILITIES	\$3,439	\$1,482	\$3,500
2005	TRAVEL	\$480	\$16	\$500
2006	RENT - BUILDING	\$17,247	\$17,247	\$0
2009	OTHER OPERATING EXPENSE	\$616,719	\$583,782	\$511,916
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,424,733</b>	<b>\$1,571,823</b>	<b>\$1,422,873</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,316,838	\$1,464,723	\$1,417,196
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,316,838</b>	<b>\$1,464,723</b>	<b>\$1,417,196</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$107,895	\$107,100	\$5,677
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$107,895</b>	<b>\$107,100</b>	<b>\$5,677</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,424,733</b>	<b>\$1,571,823</b>	<b>\$1,422,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.2</b>	<b>21.0</b>	<b>21.0</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Major Repair/Construction Projects Completed	29.00	21.00	40.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,587,485	\$3,164,587	\$535,040
1002	OTHER PERSONNEL COSTS	\$68,902	\$77,795	\$38,879
2001	PROFESSIONAL FEES AND SERVICES	\$2,115,119	\$11,962,648	\$30,000
2002	FUELS AND LUBRICANTS	\$21,951	\$29,455	\$0
2003	CONSUMABLE SUPPLIES	\$3,131	\$2,731	\$0
2004	UTILITIES	\$6,596	\$73,144	\$0
2005	TRAVEL	\$176,934	\$186,639	\$0
2007	RENT - MACHINE AND OTHER	\$26,576	\$15,227	\$0
2009	OTHER OPERATING EXPENSE	\$4,037,503	\$15,733,406	\$5,280,671
4000	GRANTS	\$457,387	\$627,019	\$116,622
5000	CAPITAL EXPENDITURES	\$36,254,068	\$79,059,407	\$83,522,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,755,652</b>	<b>\$110,932,058</b>	<b>\$89,523,408</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$471	\$112,857	\$338,550
400	Sporting Good Tax-State	\$193,975	\$3,944,740	\$0
403	Capital Account	\$114,194	\$1,736,624	\$28,654,283
8016	URMFT	\$0	\$69,808	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$308,640</b>	<b>\$5,864,029</b>	<b>\$28,992,833</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,212,225	\$7,077,589	\$6,738,830

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
64	State Parks Acct	\$797,720	\$4,396,163	\$1,088,999
544	Lifetime Lic Endow Acct	\$0	\$0	\$3,500,000
5166	Deferred Maintenance	\$14,778,712	\$73,884,414	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,788,657</b>	<b>\$85,358,166</b>	<b>\$11,327,829</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.923.000	Emergency Watershed Protection	\$0	\$921,265	\$44,267
11.419.000	Coastal Zone Management	\$0	\$374,875	\$25,125
14.218.000	CDBG - Entitlement	\$1,409,984	\$0	\$90,016
15.611.000	Wildlife Restoration	\$1,105,278	\$1,339,809	\$12,505,093
15.614.000	Coastal Wetlands Plannin	\$344,475	\$79,524	\$242,859
15.668.001	Construct. of Freshwater Pond&Brush	\$1,611,715	\$9,169	\$552,019
15.916.000	Outdoor Recreation_Acquis	\$0	\$700,510	\$2,303,863
20.205.000	Highway Planning and Cons	\$1,258,088	\$0	\$165,238
20.219.000	National Recreational Tr	\$14,749	\$392,813	\$11,987
97.036.000	Public Assistance Grants	\$432,812	\$16,227	\$869,447
CFDA Subtotal, Fund	555	\$6,177,101	\$3,834,192	\$16,809,914
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,177,101</b>	<b>\$3,834,192</b>	<b>\$16,809,914</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$13,533,525	\$2,075,901	\$12,380,168
777	Interagency Contracts	\$0	\$132,956	\$6,454,003
780	Bond Proceed-Gen Obligat	\$7,947,729	\$13,666,814	\$13,558,661
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,481,254</b>	<b>\$15,875,671</b>	<b>\$32,392,832</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$45,755,652</b>	<b>\$110,932,058</b>	<b>\$89,523,408</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.6</b>	<b>53.6</b>	<b>33.3</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Acres Acquired (Net)	1,475.91	5,742.61	16,256.00
2	Number of Acres Transferred	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>				
1	Number of Acres in Department's Public Lands System per 1,000 Texans	51.82	51.01	50.83
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$322,989	\$398,961	\$375,694
1002	OTHER PERSONNEL COSTS	\$36,457	\$18,889	\$7,180
2001	PROFESSIONAL FEES AND SERVICES	\$15,299	\$19,574	\$4,000
2002	FUELS AND LUBRICANTS	\$1,841	\$561	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,653	\$2,265	\$1,000
2004	UTILITIES	\$1,658	\$1,995	\$1,500
2005	TRAVEL	\$3,410	\$1,240	\$3,000
2007	RENT - MACHINE AND OTHER	\$465	\$334	\$1,800
2009	OTHER OPERATING EXPENSE	\$15,046	\$24,476	\$1,903,166
4000	GRANTS	\$13,275	\$1,891,660	\$1,780,736
5000	CAPITAL EXPENDITURES	\$1,263,478	\$3,483,580	\$5,046,938
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,675,571</b>	<b>\$5,843,535</b>	<b>\$9,126,014</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$39,173	\$1,952,282	\$1,880,736
400	Sporting Good Tax-State	\$9,764	\$0	\$683
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,937</b>	<b>\$1,952,282</b>	<b>\$1,881,419</b>

Method of Financing:



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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
9	Game,Fish,Water Safety Ac	\$186,804	\$180,133	\$169,842
64	State Parks Acct	\$168,136	\$187,667	\$150,240
544	Lifetime Lic Endow Acct	\$0	\$0	\$500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$354,940</b>	<b>\$367,800</b>	<b>\$820,082</b>
<b>Method of Financing:</b>				
555 Federal Funds				
15.611.000	Wildlife Restoration	\$186,375	\$0	\$0
15.916.000	Outdoor Recreation_Acquis	\$987,107	\$0	\$2,895,470
87.051.001	RESTORE Council - Matagorda Bay	\$0	\$3,087,263	\$3,428,737
CFDA Subtotal, Fund	555	\$1,173,482	\$3,087,263	\$6,324,207
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,173,482</b>	<b>\$3,087,263</b>	<b>\$6,324,207</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$98,212</b>	<b>\$436,190</b>	<b>\$100,306</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,675,571</b>	<b>\$5,843,535</b>	<b>\$9,126,014</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.7</b>	<b>5.8</b>	<b>6.0</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,804,271	\$2,432,796	\$3,424,869
1002	OTHER PERSONNEL COSTS	\$205,132	\$395,879	\$82,920
2001	PROFESSIONAL FEES AND SERVICES	\$12,980	\$22,500	\$33,860
2002	FUELS AND LUBRICANTS	\$13,358	\$12,352	\$8,500
2003	CONSUMABLE SUPPLIES	\$26,023	\$30,328	\$44,860
2004	UTILITIES	\$47,106	\$49,281	\$54,800
2005	TRAVEL	\$59,568	\$30,476	\$76,200
2006	RENT - BUILDING	\$38,149	\$37,449	\$0
2007	RENT - MACHINE AND OTHER	\$28,307	\$29,490	\$42,861
2009	OTHER OPERATING EXPENSE	\$247,987	\$505,557	\$129,012
5000	CAPITAL EXPENDITURES	\$98,317	\$388,878	\$199,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,581,198</b>	<b>\$3,934,986</b>	<b>\$4,096,882</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$673,595	\$847,229	\$791,924
64	State Parks Acct	\$2,776,110	\$3,087,757	\$3,304,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,449,705</b>	<b>\$3,934,986</b>	<b>\$4,096,882</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$131,493	\$0	\$0
CFDA Subtotal, Fund	555	\$131,493	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$131,493</b>	<b>\$0</b>	<b>\$0</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,581,198</b>	<b>\$3,934,986</b>	<b>\$4,096,882</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.8</b>	<b>36.5</b>	<b>49.9</b>

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 4 Meet Debt Service Requirements

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2008	DEBT SERVICE	\$3,118,680	\$3,069,355	\$3,008,230
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,118,680</b>	<b>\$3,069,355</b>	<b>\$3,008,230</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,118,680	\$3,069,355	\$3,008,230
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,118,680</b>	<b>\$3,069,355</b>	<b>\$3,008,230</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,118,680</b>	<b>\$3,069,355</b>	<b>\$3,008,230</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,652,984	\$7,820,937	\$8,780,986
1002	OTHER PERSONNEL COSTS	\$276,171	\$652,294	\$208,572
2001	PROFESSIONAL FEES AND SERVICES	\$64,196	\$251,865	\$24,749
2002	FUELS AND LUBRICANTS	\$14,213	\$15,643	\$29,481
2003	CONSUMABLE SUPPLIES	\$45,247	\$42,755	\$42,892
2004	UTILITIES	\$41,759	\$75,178	\$40,021
2005	TRAVEL	\$104,698	\$100,579	\$124,787
2006	RENT - BUILDING	\$78,751	\$177,363	\$0
2007	RENT - MACHINE AND OTHER	\$23,634	\$20,329	\$27,045
2009	OTHER OPERATING EXPENSE	\$548,092	\$571,227	\$540,852
4000	GRANTS	\$0	\$45,000	\$36,936
5000	CAPITAL EXPENDITURES	\$0	\$113,207	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,849,745</b>	<b>\$9,886,377</b>	<b>\$9,856,321</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$270,124
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$270,124</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$4,532,784	\$5,189,813	\$4,944,806
64	State Parks Acct	\$4,316,960	\$4,636,673	\$4,636,684
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,849,744</b>	<b>\$9,826,486</b>	<b>\$9,581,490</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1	\$59,891	\$4,707

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1</b>	<b>\$59,891</b>	<b>\$4,707</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,849,745</b>	<b>\$9,886,377</b>	<b>\$9,856,321</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>117.9</b>	<b>116.1</b>	<b>126.3</b>

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,083,202	\$4,982,413	\$5,573,214
1002	OTHER PERSONNEL COSTS	\$326,434	\$256,869	\$104,335
2001	PROFESSIONAL FEES AND SERVICES	\$4,801,957	\$6,404,536	\$5,555,185
2002	FUELS AND LUBRICANTS	\$13,582	\$17,693	\$26,206
2003	CONSUMABLE SUPPLIES	\$11,426	\$8,109	\$12,324
2004	UTILITIES	\$379,277	\$502,505	\$378,681
2005	TRAVEL	\$27,696	\$36,857	\$41,923
2007	RENT - MACHINE AND OTHER	\$5,679	\$37,604	\$5,600
2009	OTHER OPERATING EXPENSE	\$1,537,586	\$2,631,463	\$2,392,049
4000	GRANTS	\$42,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$120,683	\$151,656	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,349,522</b>	<b>\$15,029,705</b>	<b>\$14,089,517</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$381,865
400	Sporting Good Tax-State	\$0	\$3,503	\$0
403	Capital Account	\$0	\$359,931	\$0
8016	URMFT	\$28,200	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,200</b>	<b>\$363,434</b>	<b>\$381,865</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$6,284,068	\$7,610,825	\$6,734,057
64	State Parks Acct	\$5,862,677	\$6,827,622	\$6,337,083
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,146,745</b>	<b>\$14,438,447</b>	<b>\$13,071,140</b>

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555 Federal Funds				
15.611.000	Wildlife Restoration	\$38,626	\$0	\$145,014
15.634.000	State Wildlife Grants	\$106,724	\$117,324	\$457,385
15.650.000	Research Grants (Fish and Wildlife)	\$0	\$0	\$0
15.669.000	Cooperative Landscape Conservation	\$14,105	\$10,890	\$34,113
15.945.000	Cooperative Research and Training	\$15,122	\$9,610	\$0
CFDA Subtotal, Fund	555	\$174,577	\$137,824	\$636,512
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$174,577</b>	<b>\$137,824</b>	<b>\$636,512</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
		\$0	\$90,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,349,522</b>	<b>\$15,029,705</b>	<b>\$14,089,517</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.9</b>	<b>77.9</b>	<b>84.5</b>



3.A. Strategy Level Detail

DATE: 12/5/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,773,982	\$1,735,461	\$1,933,858
1002	OTHER PERSONNEL COSTS	\$83,968	\$201,370	\$60,906
2001	PROFESSIONAL FEES AND SERVICES	\$22,296	\$21,547	\$10,200
2002	FUELS AND LUBRICANTS	\$5,016	\$6,953	\$1,214
2003	CONSUMABLE SUPPLIES	\$34,511	\$40,214	\$31,784
2004	UTILITIES	\$184,795	\$333,649	\$33,027
2005	TRAVEL	\$13,115	\$3,080	\$3,850
2006	RENT - BUILDING	\$0	\$225	\$0
2007	RENT - MACHINE AND OTHER	\$41,382	\$41,725	\$23,790
2009	OTHER OPERATING EXPENSE	\$591,391	\$620,690	\$783,970
4000	GRANTS	\$10,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$23,516	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,760,456</b>	<b>\$3,028,430</b>	<b>\$2,882,599</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,345,006	\$1,504,600	\$1,529,060
64	State Parks Acct	\$1,415,450	\$1,523,830	\$1,353,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,760,456</b>	<b>\$3,028,430</b>	<b>\$2,882,599</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,760,456</b>	<b>\$3,028,430</b>	<b>\$2,882,599</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.7</b>	<b>33.7</b>	<b>35.0</b>

**3.A. Strategy Level Detail**

DATE: 12/5/2017  
TIME: 2:49:05PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$339,499,735</b>	<b>\$438,835,220</b>	<b>\$508,944,465</b>
<b>METHODS OF FINANCE :</b>	<b>\$339,499,735</b>	<b>\$438,835,220</b>	<b>\$508,944,465</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,032.7</b>	<b>2,992.1</b>	<b>3,149.2</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
TIME: 2:50:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>5001 Acquisition of Land and Other Real Property</b>			
<i>1/1 Land Acquisition</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$200	\$11,500	\$0
5000 CAPITAL EXPENDITURES	\$1,260,999	\$3,477,596	\$5,046,254
Capital Subtotal OOE, Project 1	\$1,261,199	\$3,489,096	\$5,046,254
Subtotal OOE, Project 1	<b>\$1,261,199</b>	<b>\$3,489,096</b>	<b>\$5,046,254</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 544 Lifetime Lic Endow Acct	\$0	\$0	\$500,000
CA 555 Federal Funds	\$1,173,482	\$3,087,263	\$4,445,948
CA 666 Appropriated Receipts	\$87,717	\$401,833	\$100,306
Capital Subtotal TOF, Project 1	\$1,261,199	\$3,489,096	\$5,046,254
Subtotal TOF, Project 1	<b>\$1,261,199</b>	<b>\$3,489,096</b>	<b>\$5,046,254</b>
Capital Subtotal, Category 5001	\$1,261,199	\$3,489,096	\$5,046,254
Informational Subtotal, Category 5001			
<b>Total, Category 5001</b>	<b>\$1,261,199</b>	<b>\$3,489,096</b>	<b>\$5,046,254</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction and Major Repairs*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$2,073,578	\$2,615,225	\$0
1002 OTHER PERSONNEL COSTS	\$52,233	\$64,427	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,115,119	\$11,949,698	\$30,000

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency code: 802

Agency name: Parks and Wildlife Department

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018	
2002	FUELS AND LUBRICANTS	\$21,951	\$29,245	\$0	
2003	CONSUMABLE SUPPLIES	\$3,131	\$2,731	\$0	
2004	UTILITIES	\$6,596	\$73,144	\$0	
2005	TRAVEL	\$176,934	\$186,203	\$0	
2007	RENT - MACHINE AND OTHER	\$26,576	\$15,227	\$0	
2009	OTHER OPERATING EXPENSE	\$4,029,941	\$15,626,457	\$1,290,339	
4000	GRANTS	\$457,387	\$627,019	\$76,249	
5000	CAPITAL EXPENDITURES	\$36,196,125	\$78,998,101	\$83,211,242	
Capital Subtotal OOE, Project		2	\$45,159,571	\$110,187,477	\$84,607,830
Subtotal OOE, Project		2	<b>\$45,159,571</b>	<b>\$110,187,477</b>	<b>\$84,607,830</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$338,550	
CA	9 Game,Fish,Water Safety Ac	\$2,090,894	\$6,948,234	\$6,607,350	
CA	64 State Parks Acct	\$323,442	\$3,893,796	\$577,082	
CA	400 Sporting Good Tax-State	\$193,975	\$3,944,740	\$0	
CA	403 Capital Account	\$114,194	\$1,736,624	\$28,654,283	
CA	544 Lifetime Lic Endow Acct	\$0	\$0	\$3,500,000	
CA	555 Federal Funds	\$6,177,101	\$3,834,191	\$12,537,733	
CA	666 Appropriated Receipts	\$13,533,525	\$2,075,901	\$12,380,168	
CA	777 Interagency Contracts	\$0	\$132,955	\$6,454,003	
CA	5166 Deferred Maintenance	\$14,778,711	\$73,884,414	\$0	
CA	8016 URMFT	\$0	\$69,808	\$0	
GO	780 Bond Proceed-Gen Obligat	\$7,947,729	\$13,666,814	\$13,558,661	
Capital Subtotal TOF, Project		2	\$45,159,571	\$110,187,477	\$84,607,830
Subtotal TOF, Project		2	<b>\$45,159,571</b>	<b>\$110,187,477</b>	<b>\$84,607,830</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/5/2017  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5002	\$45,159,571	\$110,187,477	\$84,607,830
Informational Subtotal, Category 5002			
<b>Total, Category 5002</b>	<b>\$45,159,571</b>	<b>\$110,187,477</b>	<b>\$84,607,830</b>

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

*3/3 Parks Minor Repair Program*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$201,876	\$308,868	\$0
1002 OTHER PERSONNEL COSTS	\$8,787	\$12,413	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$186,629	\$69,310	\$0
2002 FUELS AND LUBRICANTS	\$6,038	\$5,186	\$0
2003 CONSUMABLE SUPPLIES	\$2,297	\$2,821	\$0
2004 UTILITIES	\$57,198	\$130,689	\$0
2005 TRAVEL	\$7,272	\$4,445	\$0
2007 RENT - MACHINE AND OTHER	\$10,311	\$10,279	\$0
2009 OTHER OPERATING EXPENSE	\$1,610,906	\$3,627,296	\$4,408,776
4000 GRANTS	\$86,798	\$0	\$0
5000 CAPITAL EXPENDITURES	\$10,208	\$24,977	\$90,181
Capital Subtotal OOE, Project 3	\$2,188,320	\$4,196,284	\$4,498,957
Subtotal OOE, Project 3	<b>\$2,188,320</b>	<b>\$4,196,284</b>	<b>\$4,498,957</b>

**TYPE OF FINANCING**

Capital

CA 64 State Parks Acct	\$1,554,062	\$3,476,052	\$3,430,568
CA 400 Sporting Good Tax-State	\$52	\$93,544	\$0
CA 555 Federal Funds	\$353,076	\$399,298	\$757,371
CA 666 Appropriated Receipts	\$281,130	\$227,390	\$311,018

4.A. Capital Budget Project Schedule  
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Agency code: 802

Agency name: Parks and Wildlife Department

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	3	\$2,188,320	\$4,196,284	\$4,498,957
Subtotal TOF, Project	3	<b>\$2,188,320</b>	<b>\$4,196,284</b>	<b>\$4,498,957</b>
Capital Subtotal, Category	5003	\$2,188,320	\$4,196,284	\$4,498,957
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$2,188,320</b>	<b>\$4,196,284</b>	<b>\$4,498,957</b>

**5005 Acquisition of Information Resource Technologies**

*4/4 Capital Information Technology*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$597,422	\$970,600	\$841,247
2003 CONSUMABLE SUPPLIES		\$838	\$0	\$0
2004 UTILITIES		\$309,005	\$287,005	\$317,357
2007 RENT - MACHINE AND OTHER		\$0	\$32,200	\$0
2009 OTHER OPERATING EXPENSE		\$1,118,415	\$2,081,266	\$1,529,162
5000 CAPITAL EXPENDITURES		\$324,628	\$102,640	\$10,000
Capital Subtotal OOE, Project	4	\$2,350,308	\$3,473,711	\$2,697,766
Subtotal OOE, Project	4	<b>\$2,350,308</b>	<b>\$3,473,711</b>	<b>\$2,697,766</b>

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac	\$1,044,565	\$1,569,270	\$1,077,293
CA 64 State Parks Acct	\$1,018,264	\$1,209,631	\$998,463
CA 400 Sporting Good Tax-State	\$0	\$3,503	\$0
CA 403 Capital Account	\$0	\$359,931	\$0
CA 555 Federal Funds	\$287,479	\$241,376	\$622,010
CA 666 Appropriated Receipts	\$0	\$90,000	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	4	\$2,350,308	\$3,473,711	\$2,697,766
Subtotal TOF, Project	4	<b>\$2,350,308</b>	<b>\$3,473,711</b>	<b>\$2,697,766</b>
Capital Subtotal, Category	5005	\$2,350,308	\$3,473,711	\$2,697,766
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$2,350,308</b>	<b>\$3,473,711</b>	<b>\$2,697,766</b>

**5006 Transportation Items**

*5/5 Capital Transportation*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$50,142	\$69,071	\$22,945
5000 CAPITAL EXPENDITURES		\$8,604,371	\$8,103,019	\$17,526,994
Capital Subtotal OOE, Project	5	\$8,654,513	\$8,172,090	\$17,549,939
Subtotal OOE, Project	5	<b>\$8,654,513</b>	<b>\$8,172,090</b>	<b>\$17,549,939</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$281,856	\$293,656	\$5,044,000
CA 9 Game,Fish,Water Safety Ac		\$4,524,964	\$4,843,982	\$4,204,221
CA 64 State Parks Acct		\$935,662	\$180,546	\$174,882
CA 400 Sporting Good Tax-State		\$1,214,680	\$1,200,000	\$1,200,000
CA 544 Lifetime Lic Endow Acct		\$0	\$0	\$4,000,000
CA 555 Federal Funds		\$1,163,858	\$1,159,675	\$1,835,876
CA 666 Appropriated Receipts		\$161,892	\$235,816	\$0
CA 8016 URMFT		\$371,601	\$258,415	\$1,090,960
Capital Subtotal TOF, Project	5	\$8,654,513	\$8,172,090	\$17,549,939
Subtotal TOF, Project	5	<b>\$8,654,513</b>	<b>\$8,172,090</b>	<b>\$17,549,939</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5006	\$8,654,513	\$8,172,090	\$17,549,939
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$8,654,513</b>	<b>\$8,172,090</b>	<b>\$17,549,939</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Capital Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$210,377	\$397,789	\$7,000
5000 CAPITAL EXPENDITURES	\$3,452,493	\$3,415,785	\$2,055,890
Capital Subtotal OOE, Project 6	\$3,662,870	\$3,813,574	\$2,062,890
Subtotal OOE, Project 6	<b>\$3,662,870</b>	<b>\$3,813,574</b>	<b>\$2,062,890</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$0	\$192,000
CA 9 Game,Fish,Water Safety Ac	\$713,552	\$1,311,646	\$501,334
CA 64 State Parks Acct	\$130,381	\$16,093	\$6,665
CA 400 Sporting Good Tax-State	\$749,089	\$742,268	\$749,089
CA 555 Federal Funds	\$1,781,496	\$1,636,294	\$542,702
CA 666 Appropriated Receipts	\$226,895	\$24,753	\$0
CA 8016 URMFT	\$61,457	\$82,520	\$71,100
Capital Subtotal TOF, Project 6	\$3,662,870	\$3,813,574	\$2,062,890
Subtotal TOF, Project 6	<b>\$3,662,870</b>	<b>\$3,813,574</b>	<b>\$2,062,890</b>



4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OOE / TOF / MOF CODE</b>				
Capital Subtotal, Category	5007	\$3,662,870	\$3,813,574	\$2,062,890
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$3,662,870</b>	<b>\$3,813,574</b>	<b>\$2,062,890</b>

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

*7/7 Master Lease Purchase Program*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$57,943	\$61,303	\$70,994
Capital Subtotal OOE, Project	7	\$57,943	\$61,303	\$70,994
Subtotal OOE, Project	7	<b>\$57,943</b>	<b>\$61,303</b>	<b>\$70,994</b>

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac		\$33,028	\$34,943	\$40,467
CA 64 State Parks Acct		\$24,915	\$26,360	\$30,527
Capital Subtotal TOF, Project	7	\$57,943	\$61,303	\$70,994
Subtotal TOF, Project	7	<b>\$57,943</b>	<b>\$61,303</b>	<b>\$70,994</b>
Capital Subtotal, Category	5008	\$57,943	\$61,303	\$70,994
Informational Subtotal, Category	5008			
<b>Total, Category</b>	<b>5008</b>	<b>\$57,943</b>	<b>\$61,303</b>	<b>\$70,994</b>

**7000 Data Center Consolidation**

*8/8 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$3,863,896	\$5,413,945	\$4,690,319
Capital Subtotal OOE, Project	8	\$3,863,896	\$5,413,945	\$4,690,319
Subtotal OOE, Project	8	<b>\$3,863,896</b>	<b>\$5,413,945</b>	<b>\$4,690,319</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	9 Game,Fish,Water Safety Ac	\$1,893,309	\$2,670,004	\$2,306,932
CA	64 State Parks Acct	\$1,970,587	\$2,743,941	\$2,383,387
Capital Subtotal TOF, Project	8	\$3,863,896	\$5,413,945	\$4,690,319
Subtotal TOF, Project	8	<b>\$3,863,896</b>	<b>\$5,413,945</b>	<b>\$4,690,319</b>
Capital Subtotal, Category	7000	\$3,863,896	\$5,413,945	\$4,690,319
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$3,863,896</b>	<b>\$5,413,945</b>	<b>\$4,690,319</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*9/9 CAPPS Statewide ERP System*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$0	\$143,320
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$2,405
2004	UTILITIES	\$0	\$0	\$200
2005	TRAVEL	\$0	\$0	\$6,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$500,064
Capital Subtotal OOE, Project	9	\$0	\$0	\$651,989
Subtotal OOE, Project	9	<b>\$0</b>	<b>\$0</b>	<b>\$651,989</b>

**TYPE OF FINANCING**

Capital

4.A. Capital Budget Project Schedule  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
CA 1 General Revenue Fund	\$0	\$0	\$651,989
Capital Subtotal TOF, Project 9	\$0	\$0	\$651,989
Subtotal TOF, Project 9	<b>\$0</b>	<b>\$0</b>	<b>\$651,989</b>
Capital Subtotal, Category 8000	\$0	\$0	\$651,989
Informational Subtotal, Category 8000			
<b>Total, Category 8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,989</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>

4.A. Capital Budget Project Schedule  
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DATE: 12/5/2017  
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Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$281,856	\$293,656	\$6,226,539
9 Game,Fish,Water Safety Ac	\$10,300,312	\$17,378,079	\$14,737,597
64 State Parks Acct	\$5,957,313	\$11,546,419	\$7,601,574
400 Sporting Good Tax-State	\$2,157,796	\$5,984,055	\$1,949,089
403 Capital Account	\$114,194	\$2,096,555	\$28,654,283
544 Lifetime Lic Endow Acct	\$0	\$0	\$8,000,000
555 Federal Funds	\$10,936,492	\$10,358,097	\$20,741,640
666 Appropriated Receipts	\$14,291,159	\$3,055,693	\$12,791,492
777 Interagency Contracts	\$0	\$132,955	\$6,454,003
780 Bond Proceed-Gen Obligat	\$7,947,729	\$13,666,814	\$13,558,661
5166 Deferred Maintenance	\$14,778,711	\$73,884,414	\$0
8016 URMFT	\$433,058	\$410,743	\$1,162,060
Total, Method of Financing-Capital	\$67,198,620	\$138,807,480	\$121,876,938
<b>Total, Method of Financing</b>	<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$59,250,891	\$125,140,666	\$108,318,277
GO GENERAL OBLIGATION BONDS	\$7,947,729	\$13,666,814	\$13,558,661
Total, Type of Financing-Capital	\$67,198,620	\$138,807,480	\$121,876,938
<b>Total,Type of Financing</b>	<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>

**Capital Budget Allocation to Strategies**  
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Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>1/1 1. Land Acquisition</i>					
Capital	4-1-2	LAND ACQUISITION	1,261,199	3,489,096	\$5,046,254
		TOTAL, PROJECT	\$1,261,199	\$3,489,096	\$5,046,254
<b>5002 Construction of Buildings and Facilities</b>					
<i>2/2 2. Construction and Major Repairs</i>					
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	45,159,571	110,187,477	84,607,830
		TOTAL, PROJECT	\$45,159,571	\$110,187,477	\$84,607,830
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>3/3 3. Parks Minor Repair Program</i>					
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	2,188,320	4,196,284	4,498,957
		TOTAL, PROJECT	\$2,188,320	\$4,196,284	\$4,498,957
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>4/4 4. Capital Information Technology</i>					
Capital	5-1-2	INFORMATION RESOURCES	2,062,829	3,247,363	2,075,756
Capital	1-1-1	WILDLIFE CONSERVATION	22,145	200,778	610,854
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	0	0	1,156

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	9,204	7,740	\$10,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	4,415	0	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	251,715	17,830	0
TOTAL, PROJECT			\$2,350,308	\$3,473,711	\$2,697,766

**5006 Transportation Items**

5/5 5. Capital Transportation

Capital	5-1-1	CENTRAL ADMINISTRATION	0	107,203	0
Capital	5-1-2	INFORMATION RESOURCES	47,770	48,527	0
Capital	1-1-1	WILDLIFE CONSERVATION	953,569	841,868	1,819,917
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	348,880	356,537	380,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	128,574	198,862	144,000
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	801,013	427,154	178,594
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	23,977	7,622	1,096
Capital	2-1-1	STATE PARK OPERATIONS	2,143,355	1,339,023	1,372,715
Capital	3-1-1	ENFORCEMENT PROGRAMS	4,109,058	4,333,519	13,436,658
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	28,147	17,959
Capital	3-2-1	OUTREACH AND EDUCATION	0	102,550	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	98,317	381,078	199,000
TOTAL, PROJECT			\$8,654,513	\$8,172,090	\$17,549,939

**5007 Acquisition of Capital Equipment and Items**

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
6/6	6. Capital Equipment				
Capital	5-1-2	INFORMATION RESOURCES	0	5,489	\$0
Capital	1-1-1	WILDLIFE CONSERVATION	1,250,049	1,198,947	574,966
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	92,144	34,183	62,500
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	258,313	489,602	245,142
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	140,573	156,829	120,132
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	79,458	127,290	0
Capital	2-1-1	STATE PARK OPERATIONS	1,050,625	816,428	847,070
Capital	3-1-1	ENFORCEMENT PROGRAMS	791,708	946,852	197,580
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	37,954	15,500
TOTAL, PROJECT			<u>\$3,662,870</u>	<u>\$3,813,574</u>	<u>\$2,062,890</u>

**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	57,943	61,303	70,994
TOTAL, PROJECT			<u>\$57,943</u>	<u>\$61,303</u>	<u>\$70,994</u>

**7000 Data Center Consolidation**

*8/8 8. Data Center Consolidation*

Capital	5-1-2	INFORMATION RESOURCES	3,863,896	5,413,945	4,690,319
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018	
TOTAL, PROJECT		\$3,863,896	\$5,413,945	\$4,690,319	
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<i>9/9 9. CAPPS Statewide ERP System</i>					
Capital	5-1-1	CENTRAL ADMINISTRATION	0	0	\$270,124
Capital	5-1-2	INFORMATION RESOURCES	0	0	381,865
TOTAL, PROJECT		\$0	\$0	\$651,989	
<b>TOTAL CAPITAL, ALL PROJECTS</b>		<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>	
<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>					
<b>TOTAL, ALL PROJECTS</b>		<b>\$67,198,620</b>	<b>\$138,807,480</b>	<b>\$121,876,938</b>	



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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>10.093.000</b> VolPublic Access&Habitat IncentProg			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	645,093	1,038,287	462,800
<b>TOTAL, ALL STRATEGIES</b>	<b>\$645,093</b>	<b>\$1,038,287</b>	<b>\$462,800</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$645,093</b>	<b>\$1,038,287</b>	<b>\$462,800</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.664.000</b> Cooperative Forestry Ass			
1 - 1 - 2 TECHNICAL GUIDANCE	22,401	25,570	19,001
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,401</b>	<b>\$25,570</b>	<b>\$19,001</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>6,800</b>	<b>8,036</b>	<b>4,204</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$29,201</b>	<b>\$33,606</b>	<b>\$23,205</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.923.000</b> Emergency Watershed Protection			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	921,265	44,267
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$921,265</b>	<b>\$44,267</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$921,265</b>	<b>\$44,267</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.000.007</b> Joint Enforcement Agreement			
3 - 1 - 1 ENFORCEMENT PROGRAMS	738,586	743,486	778,440

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$738,586</b>	<b>\$743,486</b>	<b>\$778,440</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$738,586</b>	<b>\$743,486</b>	<b>\$778,440</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.407.000</b> Interjurisdictional Fish			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	100,205	121,549	121,573
<b>TOTAL, ALL STRATEGIES</b>	<b>\$100,205</b>	<b>\$121,549</b>	<b>\$121,573</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>33,443</b>	<b>41,064</b>	<b>41,080</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$133,648</b>	<b>\$162,613</b>	<b>\$162,653</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.000</b> Coastal Zone Management			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	374,875	25,125
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$374,875</b>	<b>\$25,125</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$374,875</b>	<b>\$25,125</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.432.000</b> Environmental Research L			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	8,310	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$8,310</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$8,310</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>11.434.000</b> Cooperative Fishery Stat			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	199,613	174,462	307,106
<b>TOTAL, ALL STRATEGIES</b>	<b>\$199,613</b>	<b>\$174,462</b>	<b>\$307,106</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	44,049	43,545	26,508
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$243,662</b>	<b>\$218,007</b>	<b>\$333,614</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.435.000</b> Southeast Area Monitorin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	159,624	95,163	61,932
<b>TOTAL, ALL STRATEGIES</b>	<b>\$159,624</b>	<b>\$95,163</b>	<b>\$61,932</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,740	23,606	5,830
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$179,364</b>	<b>\$118,769</b>	<b>\$67,762</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.441.000</b> Regional Fishery Managem			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	38,504	34,757	8,127
<b>TOTAL, ALL STRATEGIES</b>	<b>\$38,504</b>	<b>\$34,757</b>	<b>\$8,127</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,981	8,591	3,208
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$48,485</b>	<b>\$43,348</b>	<b>\$11,335</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.106.000</b> Flood Control Projects			
1 - 1 - 1 WILDLIFE CONSERVATION	349,154	232,515	264,653

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$349,154</b>	<b>\$232,515</b>	<b>\$264,653</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	39,033	46,140	56,700
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$388,187</b>	<b>\$278,655</b>	<b>\$321,353</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.218.000</b> CDBG - Entitlement			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,409,984	0	90,016
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,409,984</b>	<b>\$0</b>	<b>\$90,016</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,409,984</b>	<b>\$0</b>	<b>\$90,016</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.605.000</b> Sport Fish Restoration			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	5,527,698	6,488,649	11,062,706
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,710,827	1,921,887	3,674,788
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,092,937	2,103,049	2,821,839
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,270,570	1,309,236	1,499,283
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	1,843,186	1,703,689	10,162,050
3 - 2 - 1 OUTREACH AND EDUCATION	396,910	633,622	615,393
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	103,313	100,111	133,278
<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,945,441</b>	<b>\$14,260,243</b>	<b>\$29,969,337</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	2,915,008	2,875,431	1,946,965
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,860,449</b>	<b>\$17,135,674</b>	<b>\$31,916,302</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.608.000</b> Fish and Wildlife Managem			

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	43,272	70,726	139,923
<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,272</b>	<b>\$70,726</b>	<b>\$139,923</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,272</b>	<b>\$70,726</b>	<b>\$139,923</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.611.000</b> Wildlife Restoration			
1 - 1 - 1 WILDLIFE CONSERVATION	14,659,675	18,051,531	49,837,923
1 - 1 - 2 TECHNICAL GUIDANCE	1,753,283	2,341,219	5,156,550
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	155,667	0	461,371
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	0	9,931	0
3 - 2 - 1 OUTREACH AND EDUCATION	806,106	586,955	10,589,511
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	77,963	76,725	144,196
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,105,278	1,339,809	12,505,093
4 - 1 - 2 LAND ACQUISITION	186,375	0	0
5 - 1 - 2 INFORMATION RESOURCES	38,626	0	145,014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,782,973</b>	<b>\$22,406,170</b>	<b>\$78,839,658</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>3,653,554</b>	<b>3,715,962</b>	<b>3,628,823</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,436,527</b>	<b>\$26,122,132</b>	<b>\$82,468,481</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.614.000</b> Coastal Wetlands Plannin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	1,000,000	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	344,475	79,524	242,859

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$344,475</b>	<b>\$1,079,524</b>	<b>\$242,859</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$344,475</b>	<b>\$1,079,524</b>	<b>\$242,859</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.615.000</b> Cooperative Endangered Sp			
1 - 1 - 1 WILDLIFE CONSERVATION	2,570,010	3,726,147	3,053,584
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	3,635	246,204	110,349
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	55,006	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,573,645</b>	<b>\$4,027,357</b>	<b>\$3,163,933</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,573,645</b>	<b>\$4,027,357</b>	<b>\$3,163,933</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.616.000</b> Clean Vessel Act			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	18,407	155,707	1,400,433
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,407</b>	<b>\$155,707</b>	<b>\$1,400,433</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	5,954	15,714
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,407</b>	<b>\$161,661</b>	<b>\$1,416,147</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.622.000</b> SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	2,147	2,089,374

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,147</b>	<b>\$2,089,374</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	681	10,298
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,828</b>	<b>\$2,099,672</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.623.000</b> North American Wetlands Conser. Fnd			
1 - 1 - 1 WILDLIFE CONSERVATION	52,975	7,025	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$52,975</b>	<b>\$7,025</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$52,975</b>	<b>\$7,025</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.626.000</b> HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1 OUTREACH AND EDUCATION	186,132	180,743	407,702
<b>TOTAL, ALL STRATEGIES</b>	<b>\$186,132</b>	<b>\$180,743</b>	<b>\$407,702</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	46,246	50,045	36,906
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$232,378</b>	<b>\$230,788</b>	<b>\$444,608</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.628.000</b> Multi-State Conservation Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	127,252	20,425	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$127,252</b>	<b>\$20,425</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$127,252</b>	<b>\$20,425</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>15.631.000</b> Partners for Fish & Wildlife			
1 - 1 - 2 TECHNICAL GUIDANCE	203,501	246,222	511,935
<b>TOTAL, ALL STRATEGIES</b>	<b>\$203,501</b>	<b>\$246,222</b>	<b>\$511,935</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$203,501</b>	<b>\$246,222</b>	<b>\$511,935</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.634.000</b> State Wildlife Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	409,469	1,535,534	2,498,037
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	553,442	1,050,392	1,572,150
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	515,708	761,242	1,530,834
2 - 1 - 1 STATE PARK OPERATIONS	165,404	225,457	198,932
5 - 1 - 2 INFORMATION RESOURCES	106,724	117,324	457,385
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,750,747</b>	<b>\$3,689,949</b>	<b>\$6,257,338</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>86,164</b>	<b>90,532</b>	<b>144,613</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,836,911</b>	<b>\$3,780,481</b>	<b>\$6,401,951</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.650.000</b> Research Grants (Fish and Wildlife)			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	0	13,463
5 - 1 - 2 INFORMATION RESOURCES	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,463</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,463</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>15.657.000</b> Endangered Species Conservation			
1 - 1 - 1 WILDLIFE CONSERVATION	23,060	34,301	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,060</b>	<b>\$34,301</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$23,060</b>	<b>\$34,301</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.663.000</b> NFWF			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	27,500	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.001</b> Construct. of Freshwater Pond&Brush			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	121,371	423,020	11,911
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,611,715	9,169	552,019
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,733,086</b>	<b>\$432,189</b>	<b>\$563,930</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	13,757	8,493	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,746,843</b>	<b>\$440,682</b>	<b>\$563,930</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.669.000</b> Cooperative Landscape Conservation			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	215,317	123,455
5 - 1 - 2 INFORMATION RESOURCES	14,105	10,890	34,113

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,105</b>	<b>\$226,207</b>	<b>\$157,568</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	642	3,213	19,523
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,747</b>	<b>\$229,420</b>	<b>\$177,091</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.916.000</b> Outdoor Recreation_Acquis			
2 - 2 - 1 LOCAL PARK GRANTS	3,046,524	700,927	10,551,863
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	700,510	2,303,863
4 - 1 - 2 LAND ACQUISITION	987,107	0	2,895,470
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,033,631</b>	<b>\$1,401,437</b>	<b>\$15,751,196</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,033,631</b>	<b>\$1,401,437</b>	<b>\$15,751,196</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.925.001</b> Audio Tours for Battleship TEXAS			
2 - 1 - 1 STATE PARK OPERATIONS	0	0	49,455
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,455</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,455</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.945.000</b> Cooperative Research and Training			
5 - 1 - 2 INFORMATION RESOURCES	15,122	9,610	0

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Agency code: 802 Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$15,122</b>	<b>\$9,610</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	2,464	2,721	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,586</b>	<b>\$12,331</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	389,989	96
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$389,989</b>	<b>\$96</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$389,989</b>	<b>\$96</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.922.000</b> Equitable Sharing Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	0	51,149
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,149</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,149</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.000</b> Highway Planning and Cons			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,258,088	0	165,238
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,258,088</b>	<b>\$0</b>	<b>\$165,238</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	5,435	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,263,523</b>	<b>\$0</b>	<b>\$165,238</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>20.219.000</b> National Recreational Tr			
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	353,076	399,298	747,762
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,004,656	3,443,905	9,873,049
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	14,749	392,813	11,987
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,372,481</b>	<b>\$4,236,016</b>	<b>\$10,632,798</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,458	65,169	94,049
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,433,939</b>	<b>\$4,301,185</b>	<b>\$10,726,847</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.456.000</b> National Estuary Program			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	75,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>87.051.001</b> RESTORE Council - Matagorda Bay			
4 - 1 - 2 LAND ACQUISITION	0	3,087,263	3,428,737
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$3,087,263</b>	<b>\$3,428,737</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$3,087,263</b>	<b>\$3,428,737</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.012.000</b> Boating Sfty. Financial Assist			
3 - 1 - 1 ENFORCEMENT PROGRAMS	3,302,007	3,126,998	3,170,221
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	164,224	177,792	133,581

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	109,344	34,115	38,593
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,575,575</b>	<b>\$3,338,905</b>	<b>\$3,342,395</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	512,600	463,733	454,271
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,088,175</b>	<b>\$3,802,638</b>	<b>\$3,796,666</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
2 - 1 - 1 STATE PARK OPERATIONS	1,139	0	539,536
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	0	9,609
3 - 1 - 1 ENFORCEMENT PROGRAMS	162,702	0	682,701
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	432,812	16,227	869,447
4 - 1 - 3 INFRASTRUCTURE ADMINISTRATION	131,493	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$728,146</b>	<b>\$16,227</b>	<b>\$2,101,293</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	86,137	3,678	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$814,283</b>	<b>\$19,905</b>	<b>\$2,101,293</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.056.000</b> Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	1,102,867	529,548	661,536
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,102,867</b>	<b>\$529,548</b>	<b>\$661,536</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,102,867</b>	<b>\$529,548</b>	<b>\$661,536</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.100</b> HSGP			
3 - 1 - 1 ENFORCEMENT PROGRAMS	121,028	157,281	258,583

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<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>TOTAL, ALL STRATEGIES</b>	<b>\$121,028</b>	<b>\$157,281</b>	<b>\$258,583</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,000	2,121	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$123,028</b>	<b>\$159,402</b>	<b>\$258,583</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.093.000	VolPublic Access&Habitat IncentProg	645,093	1,038,287	462,800
10.664.000	Cooperative Forestry Ass	22,401	25,570	19,001
10.923.000	Emergency Watershed Protection	0	921,265	44,267
11.000.007	Joint Enforcement Agreement	738,586	743,486	778,440
11.407.000	Interjurisdictional Fish	100,205	121,549	121,573
11.419.000	Coastal Zone Management	0	374,875	25,125
11.432.000	Environmental Research L	0	8,310	0
11.434.000	Cooperative Fishery Stat	199,613	174,462	307,106
11.435.000	Southeast Area Monitorin	159,624	95,163	61,932
11.441.000	Regional Fishery Managem	38,504	34,757	8,127
12.106.000	Flood Control Projects	349,154	232,515	264,653
14.218.000	CDBG - Entitlement	1,409,984	0	90,016
15.605.000	Sport Fish Restoration	13,945,441	14,260,243	29,969,337
15.608.000	Fish and Wildlife Managem	43,272	70,726	139,923
15.611.000	Wildlife Restoration	18,782,973	22,406,170	78,839,658

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
15.614.000 Coastal Wetlands Plannin	344,475	1,079,524	242,859
15.615.000 Cooperative Endangered Sp	2,573,645	4,027,357	3,163,933
15.616.000 Clean Vessel Act	18,407	155,707	1,400,433
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	2,147	2,089,374
15.623.000 North American Wetlands Conser. Fnd	52,975	7,025	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	186,132	180,743	407,702
15.628.000 Multi-State Conservation Grants	127,252	20,425	0
15.631.000 Partners for Fish & Wildlife	203,501	246,222	511,935
15.634.000 State Wildlife Grants	1,750,747	3,689,949	6,257,338
15.650.000 Research Grants (Fish and Wildlife)	0	0	13,463
15.657.000 Endangered Species Conservation	23,060	34,301	0
15.663.000 NFWF	0	27,500	0
15.668.001 Construct. of Freshwater Pond&Brush	1,733,086	432,189	563,930
15.669.000 Cooperative Landscape Conservation	14,105	226,207	157,568
15.916.000 Outdoor Recreation_Acquis	4,033,631	1,401,437	15,751,196
15.925.001 Audio Tours for Battleship TEXAS	0	0	49,455
15.945.000 Cooperative Research and Training	15,122	9,610	0
16.738.000 Justice Assistance Grant	0	389,989	96



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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
16.922.000 Equitable Sharing Program	0	0	51,149
20.205.000 Highway Planning and Cons	1,258,088	0	165,238
20.219.000 National Recreational Tr	2,372,481	4,236,016	10,632,798
66.456.000 National Estuary Program	0	0	75,000
87.051.001 RESTORE Council - Matagorda Bay	0	3,087,263	3,428,737
97.012.000 Boating Sfty. Financial Assist	3,575,575	3,338,905	3,342,395
97.036.000 Public Assistance Grants	728,146	16,227	2,101,293
97.056.000 Port Security Grant Program	1,102,867	529,548	661,536
97.067.100 HSGP	121,028	157,281	258,583
<b>TOTAL, ALL STRATEGIES</b>	\$56,669,173	\$63,802,950	\$162,457,969
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	7,538,511	7,458,715	6,488,692
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,207,684</b>	<b>\$71,261,665</b>	<b>\$168,946,661</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**4.C. Federal Funds Tracking Schedule**  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 15.605.000 Sport Fish Restoration</b>									
2015	\$17,325,859	\$7,338,013	\$2,514,528	\$1,972,105	\$5,501,213	\$0	\$0	\$17,325,859	\$0
2016	\$18,053,855	\$0	\$14,345,922	\$571,204	\$3,136,729	\$0	\$0	\$18,053,855	\$0
2017	\$17,472,142	\$0	\$0	\$14,592,363	\$2,879,779	\$0	\$0	\$17,472,142	\$0
2018	\$20,398,582	\$0	\$0	\$0	\$20,398,582	\$0	\$0	\$20,398,582	\$0
2019	\$20,398,582	\$0	\$0	\$0	\$0	\$20,398,582	\$0	\$20,398,582	\$0
2020	\$20,398,582	\$0	\$0	\$0	\$0	\$0	\$20,398,582	\$20,398,582	\$0
<b>Total</b>	<b>\$114,047,602</b>	<b>\$7,338,013</b>	<b>\$16,860,450</b>	<b>\$17,135,672</b>	<b>\$31,916,303</b>	<b>\$20,398,582</b>	<b>\$20,398,582</b>	<b>\$114,047,602</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,492,337	\$2,915,008	\$2,875,431	\$1,946,965	\$2,351,467	\$2,351,467	\$14,932,675	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 15.611.000 Wildlife Restoration</b>									
2015	\$37,285,042	\$3,570,985	\$16,578,021	\$4,457,295	\$12,678,741	\$0	\$0	\$37,285,042	\$0
2016	\$31,903,124	\$0	\$5,858,507	\$19,693,493	\$6,351,124	\$0	\$0	\$31,903,124	\$0
2017	\$35,742,085	\$0	\$0	\$1,971,345	\$33,770,740	\$0	\$0	\$35,742,085	\$0
2018	\$29,667,875	\$0	\$0	\$0	\$29,667,875	\$0	\$0	\$29,667,875	\$0
2019	\$34,969,329	\$0	\$0	\$0	\$0	\$34,969,329	\$0	\$34,969,329	\$0
2020	\$34,969,329	\$0	\$0	\$0	\$0	\$0	\$34,969,329	\$34,969,329	\$0
<b>Total</b>	<b>\$204,536,784</b>	<b>\$3,570,985</b>	<b>\$22,436,528</b>	<b>\$26,122,133</b>	<b>\$82,468,480</b>	<b>\$34,969,329</b>	<b>\$34,969,329</b>	<b>\$204,536,784</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,436,980	\$3,653,554	\$3,715,962	\$3,628,823	\$2,690,357	\$2,690,357	\$17,816,033	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b><u>CFDA 15.626.000 HUNTER EDUCATION &amp; SAFETY PROGRAM</u></b>									
<b>2015</b>	\$239,760	\$62,941	\$1,351	\$0	\$175,468	\$0	\$0	\$239,760	\$0
<b>2016</b>	\$241,200	\$0	\$231,027	\$108	\$10,065	\$0	\$0	\$241,200	\$0
<b>2017</b>	\$239,760	\$0	\$0	\$230,681	\$9,079	\$0	\$0	\$239,760	\$0
<b>2018</b>	\$249,995	\$0	\$0	\$0	\$249,995	\$0	\$0	\$249,995	\$0
<b>2019</b>	\$249,995	\$0	\$0	\$0	\$0	\$249,995	\$0	\$249,995	\$0
<b>2020</b>	\$249,995	\$0	\$0	\$0	\$0	\$0	\$249,995	\$249,995	\$0
<b>Total</b>	<b>\$1,470,705</b>	<b>\$62,941</b>	<b>\$232,378</b>	<b>\$230,789</b>	<b>\$444,607</b>	<b>\$249,995</b>	<b>\$249,995</b>	<b>\$1,470,705</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$35,946	\$46,246	\$50,045	\$36,906	\$46,216	\$46,216	\$261,575	

**4.C. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 15.634.000 State Wildlife Grants</b>									
2014	\$2,393,879	\$150,574	\$1,127,717	\$442,038	\$673,550	\$0	\$0	\$2,393,879	\$0
2015	\$2,299,748	\$0	\$709,194	\$1,371,699	\$218,855	\$0	\$0	\$2,299,748	\$0
2016	\$2,486,328	\$0	\$0	\$887,019	\$1,599,309	\$0	\$0	\$2,486,328	\$0
2017	\$2,503,634	\$0	\$0	\$1,079,725	\$1,423,909	\$0	\$0	\$2,503,634	\$0
2018	\$2,486,328	\$0	\$0	\$0	\$2,486,328	\$0	\$0	\$2,486,328	\$0
2019	\$2,486,328	\$0	\$0	\$0	\$0	\$2,486,328	\$0	\$2,486,328	\$0
2020	\$2,486,328	\$0	\$0	\$0	\$0	\$0	\$2,486,328	\$2,486,328	\$0
<b>Total</b>	<b>\$17,142,573</b>	<b>\$150,574</b>	<b>\$1,836,911</b>	<b>\$3,780,481</b>	<b>\$6,401,951</b>	<b>\$2,486,328</b>	<b>\$2,486,328</b>	<b>\$17,142,573</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$111,066	\$86,164	\$90,532	\$144,613	\$144,613	\$144,613	\$721,601	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 15.916.000 Outdoor Recreation Acquis</b>									
2012	\$2,302,679	\$2,065,477	\$121,273	\$115,929	\$0	\$0	\$0	\$2,302,679	\$0
2013	\$2,182,483	\$0	\$2,172,761	\$9,722	\$0	\$0	\$0	\$2,182,483	\$0
2014	\$2,470,159	\$1,166,241	\$0	\$690,788	\$613,130	\$0	\$0	\$2,470,159	\$0
2015	\$2,436,091	\$48,924	\$1,739,597	\$584,998	\$62,572	\$0	\$0	\$2,436,091	\$0
2016	\$5,415,887	\$0	\$0	\$0	\$5,415,887	\$0	\$0	\$5,415,887	\$0
2017	\$5,380,583	\$0	\$0	\$0	\$5,380,583	\$0	\$0	\$5,380,583	\$0
2018	\$4,279,023	\$0	\$0	\$0	\$4,279,023	\$0	\$0	\$4,279,023	\$0
2019	\$4,279,023	\$0	\$0	\$0	\$0	\$4,279,023	\$0	\$4,279,023	\$0
2020	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$4,279,023	\$4,279,023	\$0
<b>Total</b>	<b>\$33,024,951</b>	<b>\$3,280,642</b>	<b>\$4,033,631</b>	<b>\$1,401,437</b>	<b>\$15,751,195</b>	<b>\$4,279,023</b>	<b>\$4,279,023</b>	<b>\$33,024,951</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 20.219.000 National Recreational Tr</b>									
2013	\$3,946,964	\$958,642	\$1,237,114	\$1,394,715	\$356,493	\$0	\$0	\$3,946,964	\$0
2014	\$3,954,874	\$2,555,083	\$290,814	\$1,022,583	\$86,394	\$0	\$0	\$3,954,874	\$0
2015	\$3,954,874	\$2,777,669	\$91,583	\$962,257	\$123,365	\$0	\$0	\$3,954,874	\$0
2016	\$3,954,874	\$0	\$814,428	\$846,750	\$2,293,696	\$0	\$0	\$3,954,874	\$0
2017	\$3,954,874	\$0	\$0	\$74,880	\$3,879,994	\$0	\$0	\$3,954,874	\$0
2018	\$3,986,905	\$0	\$0	\$0	\$3,986,905	\$0	\$0	\$3,986,905	\$0
2019	\$3,986,905	\$0	\$0	\$0	\$0	\$3,986,905	\$0	\$3,986,905	\$0
2020	\$3,986,905	\$0	\$0	\$0	\$0	\$0	\$3,986,905	\$3,986,905	\$0
<b>Total</b>	<b>\$31,727,175</b>	<b>\$6,291,394</b>	<b>\$2,433,939</b>	<b>\$4,301,185</b>	<b>\$10,726,847</b>	<b>\$3,986,905</b>	<b>\$3,986,905</b>	<b>\$31,727,175</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$27,513	\$61,458	\$65,169	\$94,049	\$59,685	\$59,685	\$367,559	



**4.C. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.012.000 Boating Sfty. Financial Assist</b>									
2015	\$3,727,199	\$3,109,777	\$617,390	\$0	\$32	\$0	\$0	\$3,727,199	\$0
2016	\$3,775,166	\$0	\$3,470,785	\$304,377	\$4	\$0	\$0	\$3,775,166	\$0
2017	\$3,821,566	\$0	\$0	\$3,498,261	\$323,305	\$0	\$0	\$3,821,566	\$0
2018	\$3,473,325	\$0	\$0	\$0	\$3,473,325	\$0	\$0	\$3,473,325	\$0
2019	\$3,473,325	\$0	\$0	\$0	\$0	\$3,473,325	\$0	\$3,473,325	\$0
2020	\$3,473,325	\$0	\$0	\$0	\$0	\$0	\$3,473,325	\$3,473,325	\$0
<b>Total</b>	<b>\$21,743,906</b>	<b>\$3,109,777</b>	<b>\$4,088,175</b>	<b>\$3,802,638</b>	<b>\$3,796,666</b>	<b>\$3,473,325</b>	<b>\$3,473,325</b>	<b>\$21,743,906</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$374,269	\$512,600	\$463,733	\$454,271	\$366,538	\$366,538	\$2,537,949	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.056.000 Port Security Grant Program</b>									
2015	\$1,457,084	\$1,321,788	\$135,296	\$0	\$0	\$0	\$0	\$1,457,084	\$0
2016	\$1,163,781	\$0	\$967,571	\$168,979	\$27,231	\$0	\$0	\$1,163,781	\$0
2017	\$408,820	\$0	\$0	\$360,569	\$48,251	\$0	\$0	\$408,820	\$0
2018	\$586,055	\$0	\$0	\$0	\$586,055	\$0	\$0	\$586,055	\$0
2019	\$586,055	\$0	\$0	\$0	\$0	\$586,055	\$0	\$586,055	\$0
2020	\$586,055	\$0	\$0	\$0	\$0	\$0	\$586,055	\$586,055	\$0
<b>Total</b>	<b>\$4,787,850</b>	<b>\$1,321,788</b>	<b>\$1,102,867</b>	<b>\$529,548</b>	<b>\$661,537</b>	<b>\$586,055</b>	<b>\$586,055</b>	<b>\$4,787,850</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>9 Game,Fish,Water Safety Ac</b>			
Beginning Balance (Unencumbered):	\$73,180,218	\$60,887,244	\$62,577,448
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	4,000,217	2,999,890	3,632,005
3315 Oil and Gas Lease Bonus	150,570	25,356	0
3316 Oil and Gas Lease Rental	0	2,732	0
3319 Oil Royal-Parks & Wildlife Lands	268,560	183,918	163,085
3324 Gas Royal-Parks & Wildlife Lands	187,455	1,021,008	418,961
3340 Land Easements	1,609	1,509	1,509
3341 Grazing Lease Rental	320,811	323,981	298,172
3344 Sand, Shell, Gravel, Timber Sales	75,051	290,729	311,481
3433 Lake Texoma Fishing License Fees	167,339	277,847	293,837
3434 Game/Fish/Equip Fees - Non Comm	101,005,595	104,924,179	97,550,595
3435 Game/Fish/Equip Fees - Comm'l	4,658,286	5,245,787	4,967,814
3437 Public Hunting Participation Fees	1,290,635	1,567,234	1,262,440
3445 Oyster Bed Location Rental	16,528	54,596	28,355
3446 Wildlife Value Recovery	515,572	567,422	578,682
3447 Sale-Conf Pelt/Mar Life/Vessel	28,828	81,424	58,234
3448 Parks/Wildlife, Sale Forfeited Prop	15,802	26,093	20,947
3449 Game & Fish, Water, Parks Violation	1,640,212	1,737,942	1,699,440
3452 Wildlife Management Permits	2,402,327	2,715,415	2,445,606
3455 Motorboat Registration Fees	15,250,792	14,800,844	14,692,619
3456 Motorboat/Outbd Mtr Title Cert	4,650,699	4,760,692	4,738,962
3464 Floating Cabin Permit/App/Renew	46,050	43,800	43,500
3468 Parks & Wildlife Publications	1,013,820	943,191	960,518
3469 P&W Publication Royalty/Comm	20,081	561	618
3714 Judgments	787,947	178,891	212,645
3719 Fees/Copies or Filing of Records	4,771	12,537	10,124
3722 Conf, Semin, & Train Regis Fees	27,076	31,976	29,895
3725 State Grants Pass-thru Revenue	2,539,255	3,186,389	532,477
3727 Fees - Administrative Services	181,616	175,054	171,037
3740 Grants/Donations	888,592	4,220,383	346,834
3747 Rental - Other	20,134	15,898	17,153
3750 Sale of Furniture & Equipment	22,489	5,310	21,497

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
3754 Other Surplus/Salvage Property	53,705	15,546	34,189
3755 Sale Sesqui Commeratve Souv/Gift	170,512	169,966	166,118
3765 Supplies/Equipment/Services	516,591	332,725	413,862
3766 Supplies/Equip/Servs-Local Funds	0	9,625	9,625
3767 Supply, Equip, Service - Fed/Other	81,799	25,695	37,518
3773 Insurance and Damages	40,352	81,911	0
3781 Prepmnt of Petty Cash Advance	2,500	3,500	3,650
3790 Deposit to Trust or Suspense	7,432	(7,296)	0
3802 Reimbursements-Third Party	1,598,017	7,541,192	3,787,207
3806 Rental of Housing to State Employ	65,505	66,741	67,022
3839 Sale of Motor Vehicle/Boat/Aircraft	580,704	623,476	546,629
3842 State Grants, Pass-Thru Rev, Oper	18,481	68,245	43,363
3851 Interest on St Deposits & Treas Inv	565,222	836,456	1,006,944
3854 Interest - Other	0	79,112	0
3879 Credit Card and Related Fees	948,948	1,105,235	1,225,614
3968 Transfers	0	0	1,395,332
Subtotal: Estimated Revenue	146,848,487	161,374,717	144,246,115
<b>Total Available</b>	<b>\$220,028,705</b>	<b>\$222,261,961</b>	<b>\$206,823,563</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(121,243,400)	(129,329,606)	(119,029,159)
Employee Benefits	(17,224,584)	(21,530,160)	(19,749,690)
Transfer - SWCAP	(433,706)	(342,487)	(342,487)
Transfer - Unemployment Benefits (Appropriation 90822)	(49,505)	(23,138)	(23,138)
Transfer - Benefits Proportional Adjustment	0	3,690,060	2,529,863
Transfer - Miscellaneous Claims	(5,726)	(73)	(1,999)
Benefits for Retired Employees (ERS Shared Cash)	(8,157,955)	(9,104,319)	(10,065,179)
Transfer - Motor Boat to Fund 64	(2,930,554)	(2,888,500)	0
Transfer - TX Department of Agriculture	(154,031)	(156,290)	(156,290)
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec. 18.09	(8,942,000)	0	0
<b>Total, Deductions</b>	<b>\$(159,141,461)</b>	<b>\$(159,684,513)</b>	<b>\$(146,838,079)</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>Ending Fund/Account Balance</b>	<b>\$60,887,244</b>	<b>\$62,577,448</b>	<b>\$59,985,484</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

Projection for Gas Royalties from Parks and Wildlife Lands (3324) FY18 remaining months are based on FY17 levels with one-time amounts removed.

Projections for Game, Fish, Water & Parks Violation (3449), Game/Fish/Equip Fees - Non Commercial (3434), and Motorboat Registration Fees (3455) for FY18 remaining months are based on FY17 levels with varying percentage declines added to reflect impact of Hurricane Harvey and other year-to-date trends.

Grants/Donations (3740) FY18 remaining months are based on FY17 monthly average minus large donation amounts.

Interest (3851) FY18 remaining months are based on a rolling 3 month average.

Transfer W/I Fund/Account (3968) FY18 projection reflects the impact of HB1724, which transfers balances from the Shrimp Buyback account (Afund 5023) to a new restricted subaccount (Fund 0928) within the Game/Fish & Water Safety Fund.

**CONTACT PERSON:**

Cassidee McDaris \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>64 State Parks Acct</b>			
Beginning Balance (Unencumbered):	\$24,438,186	\$42,276,956	\$44,547,223
Estimated Revenue:			
3315 Oil and Gas Lease Bonus	26,416	0	13,208
3316 Oil and Gas Lease Rental	7,405	0	3,702
3319 Oil Royal-Parks & Wildlife Lands	219,365	320,343	300,162
3324 Gas Royal-Parks & Wildlife Lands	978,112	1,205,553	945,515
3340 Land Easements	5,547	4,996	4,996
3341 Grazing Lease Rental	0	6,405	6,405
3342 Land Lease	14,532	12,836	13,352
3344 Sand, Shell, Gravel, Timber Sales	18,109	14,215	13,375
3396 Deepwater Horizon Incident Damages	123,235	0	0
3449 Game & Fish, Water, Parks Violation	143,445	129,894	121,900
3461 State Parks Fees	51,539,419	56,245,924	53,485,864
3468 Parks & Wildlife Publications	1,051,022	995,890	1,014,565
3469 P&W Publication Royalty/Comm	424	283	310
3719 Fees/Copies or Filing of Records	0	235	0
3722 Conf, Semin, & Train Regis Fees	40,985	52,810	58,535
3740 Grants/Donations	1,081,622	1,180,814	1,109,966
3754 Other Surplus/Salvage Property	101	202	0
3765 Supplies/Equipment/Services	0	0	6,375,819
3767 Supply, Equip, Service - Fed/Other	20,000	20,000	20,000
3781 Prepmnt of Petty Cash Advance	2,000	0	1,000
3802 Reimbursements-Third Party	384,065	321,737	9,540,797
3806 Rental of Housing to State Employ	294,354	284,150	285,194
3879 Credit Card and Related Fees	324,159	344,520	344,520
3883 Issue Parks & Wildlife Gift Cards	18,823	15,573	15,030
3924 Alloc from GR - Sporting Goods Tax	104,964,767	99,592,777	73,753,472
3972 Other Cash Transfers Between Funds	2,930,554	2,888,500	0
Subtotal: Estimated Revenue	164,188,461	163,637,657	147,427,687
<b>Total Available</b>	<b>\$188,626,647</b>	<b>\$205,914,613</b>	<b>\$191,974,910</b>

**DEDUCTIONS:**

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
Expended/Budgeted	(97,848,409)	(112,421,615)	(123,633,048)
Employee Benefits	(16,538,509)	(21,360,479)	(22,143,473)
Transfer - SWCAP	(143,133)	(207,915)	(207,915)
Transfer - Unemployment Benefits (Appropriation 90822)	(64,190)	(116,048)	(116,048)
Transfer - Benefits Proportional Adjustment	0	4,474,711	2,208,671
Transfer - Miscellaneous Claims	(1,514)	(7)	(1,367)
Benefits for Retired Employees (ERS Shared Cash)	(6,657,424)	(7,487,299)	(8,857,669)
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec. 18.09	(24,358,404)	(23,510,744)	0
G.O. Bond Debt Service - Park Development Bonds	(738,108)	(737,994)	(737,994)
<b>Total, Deductions</b>	<b>\$(146,349,691)</b>	<b>\$(161,367,390)</b>	<b>\$(153,488,843)</b>
<b>Ending Fund/Account Balance</b>	<b>\$42,276,956</b>	<b>\$44,547,223</b>	<b>\$38,486,067</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

Gas Royalties (3324): FY18 estimated at \$946k based on Oct actuals with additional declines factored in to reflect Hurricane Harvey impacts.

State Parks Fees (3461): FY18 estimated at \$53.5m based on Oct actuals with declines factored in for remaining months to reflect Hurricane Harvey impacts.

Interagency Sale Of Supplies/Equipment/Services (3765): FY18 estimate includes \$6.4M associated with Interagency contracts with TX Dot (Galveston Island Rds) & Soil & Water Conservation Board.

Third Party Reimbursement (3802): FY18 estimate includes \$9.3M associated with Galveston Island (BP).

Sporting Goods Sales Tax (3924): Estimates are based on expended/budgeted amounts and estimated benefits.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>467 Local Parks Account</b>			
Beginning Balance (Unencumbered):	\$3,930,635	\$4,764,084	\$3,480,196
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	10,558,100	11,505,749	11,295,247
Subtotal: Estimated Revenue	10,558,100	11,505,749	11,295,247
<b>Total Available</b>	<b>\$14,488,735</b>	<b>\$16,269,833</b>	<b>\$14,775,443</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(7,629,397)	(10,664,924)	(9,013,472)
Employee Benefits	(2,046,587)	(149,059)	(222,811)
Transfer - Benefits Proportional Adjustment	0	(1,913,712)	(2,005,815)
Benefits for Retired Employees (ERS Shared Cash)	(48,667)	(61,942)	(78,762)
<b>Total, Deductions</b>	<b>\$(9,724,651)</b>	<b>\$(12,789,637)</b>	<b>\$(11,320,860)</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,764,084</b>	<b>\$3,480,196</b>	<b>\$3,454,583</b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) FY2018 estimates are based on expended/budgeted amounts and estimated benefits.

**CONTACT PERSON:**

Cassidee McDaris



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>506 Non-game End Species Acct</b>			
Beginning Balance (Unencumbered):	\$559,370	\$533,979	\$495,621
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	20,500	18,400	19,450
3449 Game & Fish, Water, Parks Violation	368	150	314
3452 Wildlife Management Permits	12,006	10,374	9,643
3468 Parks & Wildlife Publications	2,901	152	76
3469 P&W Publication Royalty/Comm	2,610	2,664	2,653
3740 Grants/Donations	5,146	6,604	5,875
3802 Reimbursements-Third Party	3	0	0
Subtotal: Estimated Revenue	43,534	38,344	38,011
<b>Total Available</b>	<b>\$602,904</b>	<b>\$572,323</b>	<b>\$533,632</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(59,031)	(66,933)	(62,204)
Employee Benefits	(9,746)	(11,918)	(12,846)
Transfer - SWCAP	(148)	(127)	(127)
Transfer - Benefits Proportional Adjustment	0	2,276	565
<b>Total, Deductions</b>	<b>\$(68,925)</b>	<b>\$(76,702)</b>	<b>\$(74,612)</b>
<b>Ending Fund/Account Balance</b>	<b>\$533,979</b>	<b>\$495,621</b>	<b>\$459,020</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>544 Lifetime Lic Endow Acct</b>			
Beginning Balance (Unencumbered):	\$25,696,100	\$27,001,867	\$28,486,504
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	1,263,880	1,309,815	1,278,225
3740 Grants/Donations	1,235	842	520
3851 Interest on St Deposits & Treas Inv	182,261	291,285	367,513
Subtotal: Estimated Revenue	<u>1,447,376</u>	<u>1,601,942</u>	<u>1,646,258</u>
<b>Total Available</b>	<b><u>\$27,143,476</u></b>	<b><u>\$28,603,809</u></b>	<b><u>\$30,132,762</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(112,834)	(88,591)	(8,125,000)
Employee Benefits	(28,344)	0	0
Transfer - SWCAP	(431)	(370)	(370)
Transfer - Benefits Proportional Adjustment	0	(28,344)	(29,377)
<b>Total, Deductions</b>	<b><u>\$(141,609)</u></b>	<b><u>\$(117,305)</u></b>	<b><u>\$(8,154,747)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$27,001,867</u></b>	<b><u>\$28,486,504</u></b>	<b><u>\$21,978,015</u></b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

Interest (3851) FY18 remaining months are based on a rolling 3 month average.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>679</u> Artificial Reef Acct</b>			
Beginning Balance (Unencumbered):	\$10,629,625	\$6,935,739	\$7,092,906
Estimated Revenue:			
3740 Grants/Donations	1,267,970	2,390,000	1,828,985
3802 Reimbursements-Third Party	0	53,307	0
3851 Interest on St Deposits & Treas Inv	70,071	96,974	109,637
Subtotal: Estimated Revenue	1,338,041	2,540,281	1,938,622
<b>Total Available</b>	<b>\$11,967,666</b>	<b>\$9,476,020</b>	<b>\$9,031,528</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(4,976,849)	(2,316,054)	(5,894,612)
Employee Benefits	(53,725)	(66,778)	(71,831)
Transfer - SWCAP	(425)	(425)	(425)
Benefits for Retired Employees (ERS Shared Cash)	(928)	143	0
<b>Total, Deductions</b>	<b>\$(5,031,927)</b>	<b>\$(2,383,114)</b>	<b>\$(5,966,868)</b>
<b>Ending Fund/Account Balance</b>	<b>\$6,935,739</b>	<b>\$7,092,906</b>	<b>\$3,064,660</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

Interest (3851) FY2018 remaining months are based on a rolling 3 month average.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$1,010,470	\$1,002,755	\$838,419
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	645,451	634,161	632,372
3851 Interest on St Deposits & Treas Inv	7,308	12,243	16,425
Subtotal: Estimated Revenue	652,759	646,404	648,797
<b>Total Available</b>	<b>\$1,663,229</b>	<b>\$1,649,159</b>	<b>\$1,487,216</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(660,474)	(810,740)	(1,226,388)
<b>Total, Deductions</b>	<b>\$(660,474)</b>	<b>\$(810,740)</b>	<b>\$(1,226,388)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,002,755</b>	<b>\$838,419</b>	<b>\$260,828</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2018 revenue projections are based on actual revenue collections through Oct 2017, with remaining months estimated based on actual FY2017 or historical averages/trends.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$89,675	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	254,860	263,056	258,185
Subtotal: Estimated Revenue	254,860	263,056	258,185
<b>Total Available</b>	<b>\$254,860</b>	<b>\$352,731</b>	<b>\$258,185</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(135,325)	(75,144)	(225,000)
Transfer - Benefits Proportional Adjustment	(29,860)	(38,056)	(33,185)
Transfer - Agy 902 (Compt. Sweep)	0	(239,531)	0
<b>Total, Deductions</b>	<b>\$(165,185)</b>	<b>\$(352,731)</b>	<b>\$(258,185)</b>
<b>Ending Fund/Account Balance</b>	<b>\$89,675</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

FY2018 revenue projection assumes 85th GAA appropriation levels (Article 9, Sec. 13.11) plus the required benefits proportional levels.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>5004 Parks/Wildlife Cap Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$903,482	\$401,251
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	3,013,104	6,478,486	28,964,971
Subtotal: Estimated Revenue	3,013,104	6,478,486	28,964,971
<b>Total Available</b>	<b>\$3,013,104</b>	<b>\$7,381,968</b>	<b>\$29,366,222</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(114,194)	(2,096,555)	(28,654,283)
Employee Benefits	(272,324)	0	0
Transfer - Benefits Proportional	0	0	(310,688)
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec. 18.09	(1,723,104)	(4,884,162)	0
<b>Total, Deductions</b>	<b>\$(2,109,622)</b>	<b>\$(6,980,717)</b>	<b>\$(28,964,971)</b>
<b>Ending Fund/Account Balance</b>	<b>\$903,482</b>	<b>\$401,251</b>	<b>\$401,251</b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924): FY18 estimates are based on expended/budgeted amounts and estimated benefits.

**CONTACT PERSON:**

Cassidee McDaris

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>5023 Shrimp License Buy Back</b>			
Beginning Balance (Unencumbered):	\$1,407,418	\$1,394,800	\$1,392,337
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	79,882	118,597	2,995
Subtotal: Estimated Revenue	79,882	118,597	2,995
<b>Total Available</b>	<b>\$1,487,300</b>	<b>\$1,513,397</b>	<b>\$1,395,332</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(92,500)	(121,060)	0
Transfer - HB1724	0	0	(1,395,332)
<b>Total, Deductions</b>	<b>\$(92,500)</b>	<b>\$(121,060)</b>	<b>\$(1,395,332)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,394,800</b>	<b>\$1,392,337</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Game/Fish/Equipment Fees-Commercial (3435) FY2018 revenues are actual revenue collections for September. No forecast for remaining months as HB1724 redirected revenues and transferred any remaining balances to Afund 9 at the start of FY18.

**CONTACT PERSON:**

Cassidee McDaris \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 12/5/2017  
 TIME: 3:15:26PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5150</u> Lrg County &amp; Municipal Rec &amp; Parks</b>			
Beginning Balance (Unencumbered):	\$1,379,723	\$4,689,901	\$741,904
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	8,860,556	8,047,588	6,502,613
Subtotal: Estimated Revenue	8,860,556	8,047,588	6,502,613
<b>    Total Available</b>	<b>\$10,240,279</b>	<b>\$12,737,489</b>	<b>\$7,244,517</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(3,755,074)	(10,214,788)	(4,862,179)
Employee Benefits	(1,755,335)	(126,850)	(277,904)
Transfer - Benefits Proportional Adjustment	0	(1,618,208)	(1,320,841)
Benefits for Retired Employees (ERS Shared Cash)	(39,969)	(35,739)	(41,689)
<b>    Total, Deductions</b>	<b>\$(5,550,378)</b>	<b>\$(11,995,585)</b>	<b>\$(6,502,613)</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,689,901</b>	<b>\$741,904</b>	<b>\$741,904</b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) FY18 estimates are based on expended/budgeted amounts and estimated benefits.

**CONTACT PERSON:**

Cassidee McDaris



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:15:26PM

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>5166 Deferred Maintenance</b>			
Beginning Balance (Unencumbered):	\$0	\$47,713,341	\$1,853,558
Estimated Revenue:			
3968 Transfers	62,605,094	28,394,906	0
Subtotal: Estimated Revenue	<u>62,605,094</u>	<u>28,394,906</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$62,605,094</u></b>	<b><u>\$76,108,247</u></b>	<b><u>\$1,853,558</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(14,778,712)	(73,884,414)	0
Employee Benefits	(113,041)	(370,275)	0
<b>Total, Deductions</b>	<b><u>\$(14,891,753)</u></b>	<b><u>\$(74,254,689)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$47,713,341</u></b>	<b><u>\$1,853,558</u></b>	<b><u>\$1,853,558</u></b>

**REVENUE ASSUMPTIONS:**

The FY2016 and FY2017 cash transfer into the Deferred Maintenance Fund 5166 includes funding from GR, SGST - 64, SGST - 5004, and Fund 9 per 2016-2017 GAA Article IX, Sec. 18.09. No additional amounts appropriated for FY2018 and FY2019 biennium.

**CONTACT PERSON:**

Cassidee McDaris

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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/5/2017  
TIME: 3:16:12PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$4,791,072	\$6,961,908	\$4,741,683
1002	OTHER PERSONNEL COSTS	\$254,240	\$477,915	\$164,194
2001	PROFESSIONAL FEES AND SERVICES	\$11,940	\$2,896	\$525
2002	FUELS AND LUBRICANTS	\$258,994	\$401,150	\$824,655
2003	CONSUMABLE SUPPLIES	\$6,287	\$59,720	\$4,100
2004	UTILITIES	\$33,132	\$61,769	\$50,380
2005	TRAVEL	\$470,199	\$666,741	\$935,438
2006	RENT - BUILDING	\$238	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,880	\$9,710	\$840
2009	OTHER OPERATING EXPENSE	\$991,189	\$691,783	\$1,348,732
5000	CAPITAL EXPENDITURES	\$1,685,225	\$1,336,796	\$5,714,960
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$8,505,396</b>	<b>\$10,670,388</b>	<b>\$13,785,507</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$2,131,441	\$2,666,054	\$8,212,241
8016	URMFT	\$1,703,560	\$4,086,597	\$5,334,334
	Subtotal, MOF (General Revenue Funds)	\$3,835,001	\$6,752,651	\$13,546,575
9	Game,Fish,Water Safety Ac	\$1,384,823	\$655,761	\$91,093
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,384,823	\$655,761	\$91,093
666	Appropriated Receipts	\$7,860	\$51,191	\$0
777	Interagency Contracts	\$2,053,817	\$2,523,956	\$0
	Subtotal, MOF (Other Funds)	\$2,061,677	\$2,575,147	\$0
555	Federal Funds			

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/5/2017  
 TIME: 3:16:12PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	CFDA 97.056.000, Port Security Grant Program	\$1,102,867	\$529,548	\$64,500
	CFDA 97.067.000, Homeland Security Grant	\$121,028	\$157,281	\$83,339
	Subtotal, MOF (Federal Funds)	\$1,223,895	\$686,829	\$147,839
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$8,505,396</b>	<b>\$10,670,388</b>	<b>\$13,785,507</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>71.8</b>	<b>104.3</b>	<b>71.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Homeland Security expenditures presented in the schedule are contained within strategies C.1.1., C.1.2. and C.1.3. and are funded from federal funds and 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 A TERRORISM**

DATE: 12/5/2017

**Funds Passed through to Local Entities**

TIME: 3:16:12PM

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/5/2017  
TIME: 3:16:12PM

**Funds Passed through to State Agencies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/5/2017  
TIME: 3:16:12PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$1,131,618	\$1,006,612	\$712,704
1002	OTHER PERSONNEL COSTS	\$33,944	\$39,163	\$4,176
2001	PROFESSIONAL FEES AND SERVICES	\$148,366	\$1,330,242	\$32
2002	FUELS AND LUBRICANTS	\$23,699	\$70,230	\$0
2003	CONSUMABLE SUPPLIES	\$558	\$11,255	\$0
2004	UTILITIES	\$299	\$2,318	\$0
2005	TRAVEL	\$85,641	\$67,813	\$0
2007	RENT - MACHINE AND OTHER	\$3,331	\$14,812	\$0
2009	OTHER OPERATING EXPENSE	\$449,764	\$913,939	\$2,084,401
4000	GRANTS	\$86,798	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,067,556	\$2,236,559	\$20,187,490
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$11,031,574</b>	<b>\$5,692,943</b>	<b>\$22,988,803</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$1,616	\$3,201	\$389,539
400	Sporting Good Tax-State	\$0	\$417,787	\$17,516
403	Capital Account	\$99,646	\$22,695	\$872,091
8016	URMFT	\$10,296	\$2,500	\$12,989
	Subtotal, MOF (General Revenue Funds)	\$111,558	\$446,183	\$1,292,135
9	Game,Fish,Water Safety Ac	\$863,035	\$1,358,023	\$1,777,856
64	State Parks Acct	\$142,962	\$882,098	\$976,232
5166	Deferred Maintenance	\$135,160	\$1,295,903	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,141,157	\$3,536,024	\$2,754,088
666	Appropriated Receipts	\$8,751,866	\$1,180,217	\$11,336,543

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

DATE: 12/5/2017  
 TIME: 3:16:12PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
777	Interagency Contracts	\$0	\$6,407	\$6,363,915
780	Bond Proceed-Gen Obligat	\$521,905	\$248,541	\$289,660
	Subtotal, MOF (Other Funds)	\$9,273,771	\$1,435,165	\$17,990,118
555	Federal Funds			
	CFDA 20.205.000, Highway Planning and Cons	\$28,388	\$0	\$0
	CFDA 20.219.000, National Recreational Tr	\$353,076	\$275,571	\$689,862
	CFDA 97.036.000, Public Assistance Grants	\$123,624	\$0	\$262,600
	Subtotal, MOF (Federal Funds)	\$505,088	\$275,571	\$952,462
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$11,031,574</b>	<b>\$5,692,943</b>	<b>\$22,988,803</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>22.0</b>	<b>19.0</b>	<b>17.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**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.



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

DATE: 12/5/2017  
TIME: 3:16:12PM

**Funds Passed through to Local Entities**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/5/2017  
TIME: 3:16:12PM

**Funds Passed through to State Agencies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:17:23PM

Agency code: 802

Agency name: Parks and Wildlife Department

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>	1.Oyster License Buyback Program					
<b>Legal Authority for Item:</b>	Subchapter A, Chapter76 Parks and Wildlife Code, as amended by House Bill 51, 85th Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	H.B. 51 requires TPWD to implement an oyster license buyback program, effective June 1, 2018. Estimated buyback costs are based on trends seen in the inshore shrimp license program. The ability to predict the numbers purchased during a particular year will improve after the first few buyback rounds.					
<b>State Budget by Program:</b>	Coastal Fisheries Resource Management					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$101,820	\$172,271	\$172,271
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>
<b>Method of Financing</b>						
<b>GR DEDICATED</b>						
<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>						
9	Game,Fish,Water Safety Ac	\$0	\$0	\$101,820	\$172,271	\$172,271
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>
	<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>

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**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 3:18:57PM

Agency code: 802 Agency name: Parks and Wildlife Department

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Oyster License Buyback Program	\$0	\$0	\$101,820	\$172,271	\$172,271
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>
<b>METHOD OF FINANCING</b>					
GR DEDICATED	\$0	\$0	\$101,820	\$172,271	\$172,271
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,820</b>	<b>\$172,271</b>	<b>\$172,271</b>

FULL-TIME-EQUIVALENTS (FTES):

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PWD RP A0900-0778 (12/17)

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